



# **Demands For Grants Current Expenditures 2021-22**

**Vol-III (Part I)**

**Finance Department**  
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS  
CURRENT EXPENDITURE  
FOR 2021 – 22**

**VOL-III (PART-I)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**REFERENCE TO PAGES  
DFG PART- I**

<b>GRANT #</b>	<b>DEPARTMENT NAME</b>	<b>PAGE #</b>
<b>34</b>	<b>PENSION</b>	<b>1 - 45</b>
<b>35</b>	<b>SUBSIDIES</b>	<b>46 - 64</b>
<b>36</b>	<b>GOVERNMENT INVESTMENT &amp; COMMITTED CONTRIBUTIONS</b>	<b>65 - 70</b>
<b>37</b>	<b>AUQAF, RELIGIOUS, MINORITIES &amp; HAJJ AFFAIRS</b>	<b>71 - 86</b>
<b>38</b>	<b>SPORTS, CULTURE, TOURISM &amp; MUSEUMS</b>	<b>87 - 193</b>
<b>39</b>	<b>DISTRICT NON-SALARY</b>	<b>194 - 227</b>
<b>40</b>	<b>GRANT TO LOCAL COUNCILS</b>	<b>228 - 412</b>
<b>41</b>	<b>HOUSING</b>	<b>413 - 427</b>
<b>42</b>	<b>DISTRICT SALARY</b>	<b>428 - 461</b>
<b>43</b>	<b>INTER PROVINCIAL COORDINATION</b>	<b>462 - 477</b>
<b>44</b>	<b>ENERGY &amp; POWER</b>	<b>478 - 509</b>
<b>45</b>	<b>TRANSPORT &amp; MASS TRANSIT</b>	<b>510 - 566</b>
<b>46</b>	<b>ELEMENTARY AND SECONDARY EDUCATION</b>	<b>567 - 697</b>
<b>47</b>	<b>RELIEF, REHABILITATION AND SETTLEMENT</b>	<b>698 - 913</b>
<b>48</b>	<b>LOANS AND ADVANCES</b>	<b>914 - 921</b>
<b>49</b>	<b>STATE TRADING IN FOOD GRAIN &amp; SUGAR</b>	<b>922 - 1103</b>
<b>62</b>	<b>COVID - 19</b>	<b>1104 - 1110</b>
<b>63</b>	<b>PRO POOR INITIATIVES FOR FOOD SUPPORT</b>	<b>1111- 1115</b>
<b>64</b>	<b>VIABILITY GAP FUND</b>	<b>1116 - 1120</b>
<b>--</b>	<b>DEBT SERVICING (INTEREST PAYMENT)</b>	<b>1121 - 1126</b>
<b>--</b>	<b>DEBT SERVICING (FLOATING DEBT DISCHARGED)</b>	<b>1127 - 1131</b>
<b>--</b>	<b>DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)</b>	<b>1132 - 1137</b>

**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,297,609,000	1,395,955,000	600	1,186,047,000	512,655,000	1,698,702,000
2	GENERAL ADMINISTRATION	3,448,792,000	3,533,960,000	3,036	2,560,253,000	1,915,572,000	4,475,825,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,292,130,000	2,292,130,000	1,550	1,872,242,000	2,657,542,000	4,529,784,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	468,934,000	623,558,000	697	554,850,000	171,354,000	726,204,000
5	INFORMATION TECHNOLOGY	381,753,000	661,561,000	141	87,631,000	818,717,000	906,348,000
6	REVENUE & ESTATE	1,027,600,000	1,102,231,000	1,506	1,297,127,000	697,593,000	1,994,720,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	736,773,000	839,214,000	1,587	850,237,000	689,301,000	1,539,538,000
8	HOME & TRIBAL AFFAIRS	1,607,528,000	1,690,201,000	1,781	1,306,565,000	663,098,000	1,969,663,000
9	JAILS & CONVICTS SETTLEMENT	2,931,356,000	3,578,369,000	6,398	2,165,266,000	1,561,803,000	3,727,069,000
10	POLICE	47,555,956,000	53,652,164,000	92,807	49,878,349,000	10,368,771,000	60,247,120,000
11	ADMINISTRATION OF JUSTICE	6,677,357,000	7,882,676,000	7,884	7,542,352,000	1,296,382,000	8,838,734,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12,790,609,000	13,740,701,000	18,242	13,890,683,000	4,059,191,000	17,949,874,000
13	HEALTH	67,448,563,000	67,402,037,000	17,792	36,328,929,000	57,865,127,000	94,194,056,000
14	COMMUNICATION & WORKS	2,969,000,000	3,261,313,000	6,755	3,489,716,000	380,886,000	3,870,602,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	1,741,000,000	4,764,169,000	-	-	4,766,100,000	4,766,100,000
16	PUBLIC HEALTH ENGINEERING	7,567,585,000	8,264,024,000	11,650	4,675,823,000	3,870,493,000	8,546,316,000
17	LOCAL GOVERNMENT *	10,285,039,000	10,266,142,000	197	571,376,000	14,913,540,000	15,484,916,000
18	AGRICULTURE	2,044,743,000	3,195,343,000	3,496	2,224,567,000	1,704,822,000	3,929,389,000
19	ANIMAL HUSBANDRY	1,170,153,000	1,876,650,000	2,492	1,355,466,000	709,613,000	2,065,079,000
20	CO-OPERATION	36,893,000	29,997,000	44	49,848,000	7,735,000	57,583,000
21	ENVIRONMENT & FORESTRY	2,141,672,000	2,193,298,000	4,486	2,210,725,000	481,618,000	2,692,343,000
22	FORESTRY (WILDLIFE)	635,821,000	935,842,000	1,489	653,583,000	146,195,000	799,778,000
23	FISHERIES	123,087,000	124,503,000	360	165,837,000	53,645,000	219,482,000
24	IRRIGATION	3,977,654,000	4,545,690,000	7,952	3,575,472,000	1,708,768,000	5,284,240,000
25	INDUSTRIES	648,249,000	647,303,000	741	429,317,000	309,055,000	738,372,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	747,525,000	791,616,000	1,194	470,292,000	526,208,000	996,500,000
27	STATIONERY AND PRINTING	207,641,000	252,183,000	235	101,523,000	116,826,000	218,349,000
28	POPULATION WELFARE	382,976,000	601,157,000	342	489,532,000	385,163,000	874,695,000
29	TECHNICAL EDUCATION AND MANPOWER	2,097,481,000	2,017,725,000	2,757	1,632,089,000	890,237,000	2,522,326,000
30	LABOUR	370,752,000	413,149,000	658	341,012,000	199,340,000	540,352,000
31	INFORMATION & PUBLIC RELATIONS	485,951,000	479,289,000	373	247,034,000	1,160,114,000	1,407,148,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	796,280,000	1,047,549,000	778	577,491,000	1,892,100,000	2,469,591,000
33	ZAKAT & USHER	235,353,000	244,082,000	376	229,290,000	121,658,000	350,948,000
34	PENSION	86,000,000,000	86,164,421,000	-	-	92,000,000,000	92,000,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
35	SUBSIDIES	3,150,012,000	12,158,417,000	-	-	10,300,012,000	10,300,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	4,000	4,000	-	-	3,600,000,000	3,600,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	159,793,000	162,799,000	49	41,407,000	2,997,707,000	3,039,114,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,340,549,000	2,047,614,000	1,160	564,958,000	1,906,812,000	2,471,770,000
39	DISTRICT NON SALARY	17,800,012,000	22,833,386,000	-	-	24,259,587,000	24,259,587,000
40	GRANT TO LOCAL COUNCILS	6,272,043,000	6,227,335,000	-	-	6,662,345,000	6,662,345,000
41	HOUSING	337,204,000	346,881,000	49	43,236,000	113,719,000	156,955,000
42	DISTRICT SALARY	150,000,000,000	150,000,000,000	336,628	165,000,000,000	-	165,000,000,000
43	INTER PROVINCIAL COORDINATION	48,257,000	51,674,000	56	49,498,000	12,335,000	61,833,000
44	ENERGY AND POWER	106,384,000	138,782,000	222	137,746,000	218,535,000	356,281,000
45	TRANSPORT & MASS TRANSIT	2,283,897,000	2,311,786,000	661	290,876,000	3,068,933,000	3,359,809,000
46	ELEMENTARY & SECONDARY EDUCATION	7,937,877,000	9,250,872,000	1,192	1,931,024,000	9,618,489,000	11,549,513,000
47	RELIEF REHABILITATION AND SETTLEMENT	9,863,153,000	7,999,541,000	4,553	2,930,731,000	5,054,634,000	7,985,365,000
62	COVID-19 PANDEMIC BLOCK	15,000,000,000	15,000,000,000	-	-	3,500,003,000	3,500,003,000
63	PRO-POOR INITIATIVES FOR FOOD SUPPORT	-	-	-	-	10,000,000,000	10,000,000,000
64	VIABILITY GAP FUND	-	-	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING ( INTEREST PAYMENT )	16,500,000,000	16,500,000,000	-	-	16,000,000,000	16,000,000,000
<b>TOTAL (REVENUE BUDGET)</b>		<b>505,129,000,000</b>	<b>535,539,293,000</b>	<b>544,966</b>	<b>314,000,000,000</b>	<b>311,934,333,000</b>	<b>625,934,333,000</b>
<b>CAPITAL EXPENDITURE</b>							
48	LOANS AND ADVANCES	314,000,000	1,385,908,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	11,700,000,000	56,700,000,000	-	-	22,000,000,000	22,000,000,000
<b>TOTAL (Capital Budget)</b>		<b>12,014,000,000</b>	<b>58,085,908,000</b>	<b>-</b>	<b>-</b>	<b>22,300,000,000</b>	<b>22,300,000,000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>517,143,000,000</b>	<b>593,625,201,000</b>	<b>544,966</b>	<b>314,000,000,000</b>	<b>334,234,333,000</b>	<b>648,234,333,000</b>
<b>NEWLY MERGED AREAS (NMAs)</b>							
61	PROVINCIAL	55,234,880,000	51,045,469,000	52,781	30,957,747,000	31,857,472,000	62,815,219,000
61	DISTRICT	32,029,335,000	32,029,335,000	55,076	29,000,000,000	6,419,343,000	35,419,343,000
61	GRANT TO LOCAL COUNCILS	717,617,000	717,617,000		-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	18,168,000	13,385,000		42,253,000	5,568,000	47,821,000
<b>TOTAL NMAs</b>		<b>88,000,000,000</b>	<b>83,805,806,000</b>	<b>107,857</b>	<b>60,000,000,000</b>	<b>39,000,000,000</b>	<b>99,000,000,000</b>
<b>GRAND TOTAL (Provincial + NMAs)</b>		<b>605,143,000,000</b>	<b>677,431,007,000</b>	<b>652,823</b>	<b>374,000,000,000</b>	<b>373,234,333,000</b>	<b>747,234,333,000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	98,989,790,000	74,291,858,000	1,470	533,916,000	98,594,084,000	99,128,000,000
--	DEBT SERVICING (FLOATING DEBT )	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
<b>TOTAL Capital Budget (Account-II)</b>		<b>113,989,790,000</b>	<b>74,291,858,000</b>	<b>1,470</b>	<b>533,916,000</b>	<b>113,594,084,000</b>	<b>114,128,000,000</b>

\* 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.

## DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	2,221	509	24	416	269	71	2,205	29	1,333	79	6	485	202	1,874	571	152	50	10	1	-	1	6	10,860
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	24	13,129	7,357	14,407	1,754	1,084	55	52	90	679	10,723	3	3,684	10	7,825	8,136	2,953	1,143	293	-	-	5	5	73,411
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	1	-	4,431	60	-	260	26	-	3,912	-	1,059	288	-	175	-	542	238	84	11	6	-	-	-	-	11,093
17	AGRICULTURE	-	-	2,730	405	115	546	478	36	908	20	807	86	4	358	-	331	605	311	118	10	-	-	-	-	7,868
18	ANIMAL HUSBANDRY	-	-	3,817	702	21	273	71	2	511	1,520	266	377	4	156	156	164	617	147	65	5	-	-	-	1	8,875
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	149	173	-	43	634	-	53	-	67	33	-	22	-	53	37	11	5	1	-	-	-	-	1,281
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,638	4	125	178	1,273	39	563	-	93	219	31	126	9	200	179	56	15	4	-	-	-	-	4,752
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

## DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (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	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,215	12	32	152	150	32	216	122	374	184	6	143	41	298	422	45	8	1	-	-	-	4	3,457
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	1,318	90	67	92	55	26	18	92	159	41	1	140	11	370	160	33	13	2	-	-	-	-	2,688
35	HOUSING	-	-	12	1	-	5	-	-	-	-	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	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	54,244	5,680	159	393	1,128	141	298	46	4,318	72,427	1,338	23,901	71,633	48,921	12,101	2,455	1,025	61	-	-	-	9	300,285
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	543	76	67	844	96	176	-	5	750	1,206	-	90	76	581	170	76	12	4	-	-	-	-	4,814
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	<b>GRAND TOTAL</b>	<b>423</b>	<b>84</b>	<b>118,826</b>	<b>19,570</b>	<b>17,816</b>	<b>10,472</b>	<b>115,847</b>	<b>2,946</b>	<b>23,445</b>	<b>3,034</b>	<b>22,449</b>	<b>86,939</b>	<b>1,500</b>	<b>37,533</b>	<b>72,443</b>	<b>69,437</b>	<b>33,154</b>	<b>11,546</b>	<b>5,183</b>	<b>1,267</b>	<b>143</b>	<b>3</b>	<b>124</b>	<b>98</b>	<b>654,293</b>

(v)

## DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728



## DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (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	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
35	HOUSING	-	-	12	1	-	5	-	-	-	-	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	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	<b>GRAND TOTAL</b>	<b>416</b>	<b>81</b>	<b>40,926</b>	<b>7,770</b>	<b>3,304</b>	<b>7,812</b>	<b>111,502</b>	<b>2,642</b>	<b>15,249</b>	<b>1,403</b>	<b>14,730</b>	<b>5,092</b>	<b>123</b>	<b>9,851</b>	<b>463</b>	<b>14,242</b>	<b>14,132</b>	<b>7,473</b>	<b>3,814</b>	<b>1,198</b>	<b>143</b>	<b>3</b>	<b>126</b>	<b>94</b>	<b>262,589</b>

(vii)

## DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	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	1,963	501	22	339	263	70	1,990	29	1,171	52	6	421	180	1,677	504	129	37	-	-	9,354
2	HEALTH	10,072	4,480	14,130	1,216	733	18	17	3	317	8,306	-	2,797	-	3,554	5,411	1,299	327	37	5	52,722
3	LOCAL GOVERNMENT	4,375	53	-	237	24	-	3,912	-	1,042	287	-	153	-	486	198	69	1	-	-	10,837
4	AGRICULTURE	1,429	354	30	161	224	3	740	2	389	54	-	194	-	125	224	138	39	-	-	4,106
5	LIVESTOCK (ANIMAL HUSBANDRY)	2,659	681	3	48	2	-	500	1,400	66	323	-	36	155	42	233	82	26	-	1	6,257
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,544	-	124	141	1,261	31	553	-	73	201	28	97	-	164	135	35	8	-	-	4,395
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	966	-	18	112	136	20	167	102	275	147	6	87	27	188	297	28	3	-	-	2,579
10	SPORTS, CULTURE, TOURISM & MUSE	853	14	28	45	15	15	1	71	85	-	-	77	8	201	66	7	-	-	-	1,486
11	ELEMENTARY AND SECONDARY EDUCATION	53,907	5,590	157	343	1,118	138	274	24	4,235	72,402	1,337	23,793	71,607	48,704	11,932	2,285	928	32	7	298,813
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	<b>TOTAL</b>	<b>77,910</b>	<b>11,800</b>	<b>14,512</b>	<b>2,660</b>	<b>4,345</b>	<b>304</b>	<b>8,196</b>	<b>1,631</b>	<b>7,719</b>	<b>81,847</b>	<b>1,377</b>	<b>27,682</b>	<b>71,980</b>	<b>55,195</b>	<b>19,022</b>	<b>4,073</b>	<b>1,369</b>	<b>69</b>	<b>13</b>	<b>391,704</b>

(viii)

## DEPARTMENT AND BPS WISE POSTS 2021-22 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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	ANIMAL HUSBANDRY	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

## DEPARTMENT AND BPS WISE POSTS 2021-22 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	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
35	HOUSING	-	-	12	1	-	5	-	-	-	-	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	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
	<b>TOTAL</b>	<b>416</b>	<b>81</b>	<b>40,075</b>	<b>7,760</b>	<b>3,303</b>	<b>7,765</b>	<b>111,422</b>	<b>2,636</b>	<b>15,166</b>	<b>1,403</b>	<b>14,614</b>	<b>5,092</b>	<b>123</b>	<b>9,779</b>	<b>463</b>	<b>14,042</b>	<b>14,058</b>	<b>7,467</b>	<b>3,812</b>	<b>1,197</b>	<b>143</b>	<b>3</b>	<b>126</b>	<b>94</b>	<b>261,040</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	<b>GRAND TOTAL</b>	<b>416</b>	<b>81</b>	<b>40,926</b>	<b>7,770</b>	<b>3,304</b>	<b>7,812</b>	<b>111,502</b>	<b>2,642</b>	<b>15,249</b>	<b>1,403</b>	<b>14,730</b>	<b>5,092</b>	<b>123</b>	<b>9,851</b>	<b>463</b>	<b>14,242</b>	<b>14,132</b>	<b>7,473</b>	<b>3,814</b>	<b>1,198</b>	<b>143</b>	<b>3</b>	<b>126</b>	<b>94</b>	<b>262,589</b>

(x)

## DEPARTMENT AND BPS WISE POSTS 2021-22 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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	657	187	173	306	146	59	105	12	199	17	-	222	3	451	310	59	22	28	8	1	20	51	3,036
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	301	70	1	49	13	3	1	-	123	1	-	209	140	383	175	59	18	2	2	-	-	-	1,550
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	152	112	49	21	8	1	-	-	-	697
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	315	32	250	60	16	10	-	-	105	-	5	105	-	331	349	89	100	13	-	-	1	-	1,781
9	JAILS & CONVICTS SETTLEMENT	-	-	779	4	49	59	4,073	4	430	-	250	86	-	84	3	365	164	32	14	1	-	-	1	-	6,398
10	POLICE	-	-	1,850	163	3	45	69,214	-	10,315	-	5,692	10	-	3,501	-	1,447	388	109	42	22	5	1	-	-	92,807
11	ADMINISTRATION OF JUSTICE	14	4	1,837	194	676	567	8	6	10	2	1,575	16	-	781	7	1,119	170	463	110	152	52	1	94	26	7,884
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,581	21	1	230	650	2	332	-	512	32	2	554	-	476	5,407	3,046	1,860	495	41	-	-	-	18,242
13	HEALTH	-	22	2,733	2,318	130	513	306	35	27	86	298	1,796	3	860	10	3,797	2,350	1,443	804	256	-	-	5	-	17,792
14	COMMUNICATION AND WORKS	-	-	2,508	706	163	620	742	39	19	18	373	500	22	361	1	251	305	88	30	9	-	-	-	-	6,755
15	PUBLIC HEALTH ENGINEERING	-	-	8,946	89	1	1,362	51	38	-	14	277	214	31	225	-	174	156	50	18	4	-	-	-	-	11,650
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	5	-	-	-	-	197
17	AGRICULTURE	-	-	1,244	23	85	367	215	29	164	18	398	28	4	144	-	181	352	159	75	10	-	-	-	-	3,496
18	ANIMAL HUSBANDRY	-	-	1,120	11	16	216	69	2	8	101	196	54	4	114	1	110	364	63	38	5	-	-	-	-	2,492
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	342	-	2	54	680	1	59	3	159	3	2	30	-	86	43	20	3	1	-	-	-	1	1,489
22	FISHERIES	-	-	56	46	-	24	141	-	10	-	22	-	-	7	-	26	14	9	4	1	-	-	-	-	360
23	IRRIGATION	-	16	4,013	460	657	874	95	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,952
24	INDUSTRIES	-	-	224	40	-	35	2	1	-	13	54	10	-	87	-	161	74	13	7	3	17	-	-	-	741
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	414	19	-	87	24	2	13	40	101	57	-	60	5	184	132	37	15	4	-	-	-	-	1,194
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	1	34	12	8	10	-	19	18	3	26	9	35	42	20	7	4	-	-	-	-	342
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

## DEPARTMENT AND BPS WISE POSTS 2021-22 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	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	219	9	14	39	8	-	43	20	91	36	-	50	2	109	112	17	4	1	-	-	-	4	778
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	68	31	11	1	-	-	-	-	-	376
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	450	76	39	44	40	11	17	21	73	41	1	63	3	161	82	24	12	2	-	-	-	-	1,160
35	HOUSING	-	-	12	1	-	5	-	-	-	-	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	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	23	-	81	14	188	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	502	75	62	830	79	152	-	1	717	1,184	-	80	55	559	146	67	11	3	-	-	-	-	4,553
	<b>TOTAL</b>	<b>404</b>	<b>42</b>	<b>36,841</b>	<b>4,912</b>	<b>2,425</b>	<b>7,254</b>	<b>77,611</b>	<b>2,141</b>	<b>12,449</b>	<b>1,170</b>	<b>12,908</b>	<b>4,314</b>	<b>100</b>	<b>8,699</b>	<b>375</b>	<b>12,501</b>	<b>12,591</b>	<b>6,582</b>	<b>3,536</b>	<b>1,129</b>	<b>135</b>	<b>3</b>	<b>122</b>	<b>94</b>	<b>208,338</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	825	6	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	<b>GRAND TOTAL</b>	<b>404</b>	<b>42</b>	<b>37,666</b>	<b>4,918</b>	<b>2,426</b>	<b>7,301</b>	<b>77,686</b>	<b>2,142</b>	<b>12,525</b>	<b>1,170</b>	<b>13,020</b>	<b>4,314</b>	<b>100</b>	<b>8,768</b>	<b>375</b>	<b>12,684</b>	<b>12,657</b>	<b>6,588</b>	<b>3,538</b>	<b>1,130</b>	<b>135</b>	<b>3</b>	<b>122</b>	<b>94</b>	<b>209,808</b>

(xii)

## DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (DISTRICTS)

S.No	DEPARTMENT	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	1,687	195	-	286	217	68	1,907	3	886	22	-	289	141	1,472	405	113	29	-	-	7,720
2	HEALTH	7,764	2,582	12,495	1,047	618	15	10	2	235	5,275	-	2,732	-	3,083	4,609	1,128	326	37	5	41,963
3	LOCAL GOVERNMENT	4,118	-	-	218	-	-	2,651	-	982	251	-	121	-	423	158	55	-	-	-	8,977
4	AGRICULTURE	1,217	3	27	123	106	1	531	2	342	38	-	172	-	102	167	109	39	-	-	2,979
5	ANIMAL HUSBANDRY	2,088	-	3	33	-	-	10	1,155	43	323	-	26	155	33	163	82	26	-	1	4,141
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,453	-	124	126	1,168	28	500	-	66	199	28	88	-	151	131	26	8	-	-	4,096
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	930	-	18	112	124	8	161	102	263	147	6	81	15	182	273	28	3	-	-	2,453
10	SPORTS, CULTURE, TOURISM & MUSEUMS	768	14	21	38	2	15	1	60	85	-	-	77	8	169	52	7	-	-	-	1,317
11	ELEMENTARY AND SECONDARY EDUCATION	48,272	47	138	328	748	-	209	-	3,807	67,567	-	23,322	59,914	43,449	11,003	2,169	861	31	7	261,872
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	<b>TOTAL</b>	<b>68,439</b>	<b>2,968</b>	<b>12,826</b>	<b>2,329</b>	<b>3,552</b>	<b>144</b>	<b>6,022</b>	<b>1,324</b>	<b>6,775</b>	<b>73,897</b>	<b>34</b>	<b>26,935</b>	<b>60,236</b>	<b>49,118</b>	<b>16,983</b>	<b>3,718</b>	<b>1,292</b>	<b>68</b>	<b>13</b>	<b>336,673</b>

## DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	-	-	1,634
5	BUREAU OF STATISTICS	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	REVENUE & ESTATE DEPARTMENT	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
7	EXCISE & TXATION CONTROL	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
8	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
9	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
10	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	2,634	2,457	1,782	194	160	5	15	2	146	3,652	-	92	-	945	1,177	382	13	-	-	-	13,656
12	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
13	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
14	PUBLIC HEALTH ENGINEERING	1	-	264	57	-	24	24	-	1,261	-	67	36	-	41	-	73	51	16	3	1	-	-	1,919
15	LOCAL GOVERNMENT	-	-	269	379	3	56	157	6	213	-	67	20	-	42	-	48	86	43	4	-	-	-	1,393
16	AGRICULTURE	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
18	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	95	-	-	18	93	3	53	-	8	2	-	12	-	14	6	10	-	-	-	-	314
23	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
24	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
25	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23



## DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (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	Special	TOTAL
28	ELEMENTARY AND SECONDARY EDUCATION	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
29	RELIEF REHABILITATION AND SETTLEMENT	-	-	5,659	5,617	21	17	377	139	66	24	450	4,837	1,338	498	11,705	5,284	970	141	73	5	-	-	37,221
30	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
31	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
<b>GRAND TOTAL</b>		<b>13</b>	<b>39</b>	<b>12,730</b>	<b>11,684</b>	<b>2,564</b>	<b>842</b>	<b>34,609</b>	<b>660</b>	<b>4,898</b>	<b>540</b>	<b>2,654</b>	<b>8,728</b>	<b>1,366</b>	<b>1,830</b>	<b>11,832</b>	<b>7,635</b>	<b>3,514</b>	<b>1,240</b>	<b>353</b>	<b>69</b>	<b>8</b>	<b>4</b>	<b>107,812</b>

## XV

## DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
5	EXCISE & TAXATION CONTROL	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
6	BUREAU OF STATISTICS	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
7	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
8	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
9	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	326	559	147	25	45	2	8	1	64	621	-	27	-	474	375	211	12	-	-	-	2,897
11	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
12	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
13	PUBLIC HEALTH ENGINEERING	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
14	LOCAL GOVERNMENT	-	-	57	28	-	18	39	4	4	-	20	4	-	20	-	25	29	14	4	-	-	-	266
15	AGRICULTURE	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
17	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
23	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
24	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
28	RELIEF REHABILITATION AND SETTLEMENT	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
29	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
	<b>GRAND TOTAL</b>	<b>12</b>	<b>39</b>	<b>3,260</b>	<b>2,852</b>	<b>878</b>	<b>511</b>	<b>33,816</b>	<b>500</b>	<b>2,724</b>	<b>233</b>	<b>1,710</b>	<b>778</b>	<b>23</b>	<b>1,083</b>	<b>88</b>	<b>1,558</b>	<b>1,475</b>	<b>885</b>	<b>276</b>	<b>68</b>	<b>8</b>	<b>4</b>	<b>52,781</b>

## DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	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	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	1,634
2	HEALTH	2,308	1,898	1,635	169	115	3	7	1	82	3,031	-	65	-	471	802	171	1	-	10,759
3	LOCAL GOVERNMENT	256	53	-	19	24	-	1,261	-	60	36	-	32	-	63	40	14	1	-	1,859
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	91	-	-	15	93	3	53	-	7	2	-	9	-	13	4	9	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,635	5,543	19	15	370	138	65	24	428	4,835	1,337	471	11,693	5,255	929	116	67	1	36,941
	<b>TOTAL</b>	<b>9,470</b>	<b>8,832</b>	<b>1,686</b>	<b>331</b>	<b>793</b>	<b>160</b>	<b>2,174</b>	<b>307</b>	<b>944</b>	<b>7,950</b>	<b>1,343</b>	<b>747</b>	<b>11,744</b>	<b>6,077</b>	<b>2,039</b>	<b>355</b>	<b>77</b>	<b>1</b>	<b>55,030</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	-	6	-	116	4	2	1	-	-	-	-	239
4	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	-	305
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	-	2,219
7	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	-	2,595
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	-	2,255
10	HEALTH	482	529	12	141	16	-	1	-	30	529	-	150	-	165	415	115	28	22	3	-	-	2,638
11	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	-	736
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	9	-	-	1	-	-	9	-	-	-	-	-	-	1	1	-	1	1	-	-	-	23
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	-	260
18	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
19	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
20	POPULATION WELFARE	39	-	-	5	14	2	8	-	7	4	-	-	-	15	3	7	-	-	-	-	-	104
21	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	-	140
22	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
23	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
24	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
25	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
26	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	Fixed	Special	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	-	46	554	258	565	30	-	-	-	4	2,686
28	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
29	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		3,381	618	85	411	3,254	114	776	224	622	1,391	1	553	571	1,134	3,368	302	92	33	3	5	16,938

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	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	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	305
4	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
5	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	2,219
6	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	2,595
7	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	2,255
9	HEALTH	145	208	11	84	13	-	1	-	24	132	-	21	-	65	220	97	28	22	3	-	1,074
10	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	736
11	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
12	LOCAL GOVERNMENT DEPARTMENT	-	-	-	1	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	-	5
13	AGRICULTURE	9	-	-	2	-	-	-	-	-	4	-	-	-	2	10	-	1	1	-	-	29
14	ANIMAL HUSBANDRY	436	-	11	64	3	-	-	9	23	36	1	45	-	34	91	7	1	1	-	-	762
15	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
16	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	260
17	FISHERIES	10	22	-	2	52	-	2	-	3	2	-	-	-	-	4	-	1	-	-	-	98
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	-	-	-	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	3
20	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	140
21	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	-	2	-	-	-	-	-	-	-	-	-	2	6	3	-	-	-	-	13
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	14	-	-	2	1	1	2	2	-	4	-	3	-	7	12	3	1	-	-	-	52
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149
26	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
27	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		1,981	258	82	339	3,002	109	739	78	502	420	1	370	14	625	2,582	243	89	33	3	1	11,471

(xx)

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	6	-	116	4	2	1	-	239
2	HEALTH	337	321	1	57	3	-	-	-	6	397	129	-	100	195	18	-	-	1,564
3	LOCAL GOVERNMENT DEPARTMENT	9	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	18
4	AGRICULTURE	11	-	-	1	-	-	2	-	1	30	2	-	6	11	2	1	-	67
5	ANIMAL HUSBANDRY	247	-	-	1	-	-	-	124	1	1	-	-	1	2	-	1	-	378
6	FISHERIES	22	37	-	-	188	-	12	-	15	8	-	-	7	3	-	-	-	292
7	POPULATION WELFARE	39	-	-	4	13	2	8	-	7	4	-	-	15	2	7	-	-	101
8	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	1	-	-	-	-	4	-	-	-	2	1	-	-	-	14
9	SPORTS, CULTURE, TOURISM & MUSEUMS	67	2	2	1	-	3	-	22	1	-	-	3	4	3	-	-	-	108
10	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	46	554	258	565	30	-	4	2,686
GRAND TOTAL		1,400	360	3	72	252	5	37	146	120	971	183	557	509	786	59	3	4	5,467

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	58	-	-	5	2	-	6	-	24	1	-	5	-	112	1	-	-	-	-	-	-	214
4	EXCISE AND TAXATION DEPARTMENT	16	-	50	35	26	-	-	-	23	-	-	18	-	18	9	5	-	-	-	-	-	200
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	386	-	7	17	1,324	-	132	-	61	7	-	11	3	82	34	8	5	-	-	-	-	2,077
7	POLICE	59	-	-	-	1,224	-	208	-	94	-	-	66	-	35	13	5	3	-	-	-	-	1,707
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	126	-	-	7	29	-	14	-	19	10	-	2	-	8	1,945	8	2	-	-	-	-	2,170
10	HEALTH	237	298	12	89	16	-	1	-	30	242	-	150	-	165	320	115	28	22	3	-	-	1,728
11	COMMUNICATION AND WORKS DEPARTMENT	92	16	-	32	16	-	1	-	-	164	-	43	-	101	82	34	11	4	-	-	-	596
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	4	-	-	3	3	2	2	-	-	4	-	-	-	2	3	-	-	-	-	-	-	23
20	LABOUR	14	-	-	-	-	-	-	10	7	9	-	1	-	22	6	-	1	-	-	-	-	70
21	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149
26	ELEMENTARY AND SECONDARY EDUCATION	441	-	-	-	44	-	-	-	55	456	-	44	321	211	537	28	-	-	-	-	4	2,141
<b>GRAND TOTAL</b>		<b>2,774</b>	<b>379</b>	<b>85</b>	<b>309</b>	<b>2,929</b>	<b>6</b>	<b>384</b>	<b>167</b>	<b>387</b>	<b>980</b>	<b>1</b>	<b>431</b>	<b>327</b>	<b>889</b>	<b>3,163</b>	<b>240</b>	<b>71</b>	<b>32</b>	<b>3</b>	<b>5</b>	<b>13,562</b>	



## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	10	-	2	-	-	-	-	2	-	1	-	4	3	2	1	-	25
2	EXCISE AND TAXATION DEPARTMENT	28	-	7	23	-	-	-	8	-	16	-	15	1	7	-	-	105
3	JAILS & CONVICTS SETTLEMENT	12	-	-	100	-	9	-	-	11	-	-	10	-	-	-	-	142
4	POLICE	14	-	-	175	-	357	-	180	-	78	-	70	7	7	-	-	888
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11	-	3	5	-	-	-	4	-	-	-	4	16	26	16	-	85
6	HEALTH	245	231	52	-	-	-	-	-	287	-	-	-	95	-	-	-	910
7	COMMUNICATION AND WORKS DEPARTMENT	28	2	9	5	-	-	-	-	24	12	-	37	16	3	3	1	140
8	LOCAL GOVERNMENT DEPARTMENT	9	-	1	-	-	9	-	-	-	-	-	1	1	-	1	-	22
9	FORESTRY (WILDLIFE)	16	6	14	-	100	4	50	15	-	13	-	14	21	7	-	-	260
10	POPULATION WELFARE	35	-	2	11	-	6	-	7	-	-	-	13	-	7	-	-	81
11	LABOUR	21	-	7	-	-	-	7	7	7	-	-	14	7	-	-	-	70
12	ELEMENTARY AND SECONDARY EDUCATION	153	-	-	2	-	-	-	4	74	2	233	47	28	2	-	-	545
13	RELIEF REHABILITATION AND SETTLEMENT	13	-	5	-	8	-	-	8	8	-	11	1	4	1	-	-	59
14	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	4	-	7	-	-	-	-	-	15	6	-	-	-	44
<b>GRAND TOTAL</b>		<b>607</b>	<b>239</b>	<b>102</b>	<b>325</b>	<b>108</b>	<b>392</b>	<b>57</b>	<b>235</b>	<b>411</b>	<b>122</b>	<b>244</b>	<b>245</b>	<b>205</b>	<b>62</b>	<b>21</b>	<b>1</b>	<b>3,376</b>

## DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	REVENUE & ESTATE DEPARTMENT	33	14	-	25	9	-	46	-	80	-	-	56	-	64	4	-	-	-	331
6	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
7	HOME & TRIBAL AFFAIRS	21	-	-	9	-	-	-	-	14	-	-	-	-	-	1	-	-	-	45
8	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	-	56	9	-	1	1	4,658
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	-	8	67	13	12	1	205
10	HEALTH	22	6	1	7	8	-	-	-	7	23	-	1	-	26	15	5	1	-	122
11	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
12	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	-	27	2	1	-	-	283
13	LOCAL GOVERNMENT DEPARTMENT	396	-	-	103	-	-	-	-	99	194	-	2	-	301	126	61	2	1	1,285
14	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
15	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	-	1	-	-	6	-	1	-	-	-	-	-	-	-	-	-	28
16	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	-	2	5	4	1	-	27
17	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
18	FISHERIES	8	85	-	1	30	-	1	-	1	4	-	1	-	5	1	1	-	-	138
19	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	-	2	2	1	-	-	49
20	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	-	12	18	5	2	1	65

## DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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
21	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	-	8	13	-	-	-	50
22	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	-	3	-	-	-	-	22
23	SPORTS, CULTURE, TOURISM & MUSEUMS	248	1	10	24	1	1	1	-	43	-	-	63	4	70	5	1	1	-	473
24	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	-	6	-	-	-	-	17
25	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	-	3	4	1	-	-	14
26	ELEMENTARY AND SECONDARY EDUCATION	67	-	-	23	1	-	-	-	24	2	-	1	10	74	35	1	-	-	238
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

## DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL)

S.No	DEPARTMENT	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-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
6	HOME DEPARTMENT	21	-	-	9	-	-	-	-	14	-	-	-	-	1	-	-	-	45
7	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	56	9	-	1	1	4,658
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	8	67	13	12	1	205
9	HEALTH	18	6	1	5	8	-	-	-	5	23	-	-	26	15	5	1	-	113
10	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
11	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	27	2	1	-	-	283
12	LOCAL GOVERNMENT DEPARTMENT	8	-	-	6	-	-	-	-	2	-	-	2	10	2	1	2	1	34
13	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	2	5	4	1	-	27
14	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
15	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	2	2	1	-	-	49
16	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	12	18	5	2	1	65
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	8	13	-	-	-	50
18	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	3	-	-	-	-	22
19	SPORTS, CULTURE, TOURISM & MUSEUMS	17	1	10	12	-	-	-	-	10	-	-	7	14	5	1	1	-	78
20	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	6	-	-	-	-	17
21	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	3	4	1	-	-	14
TOTAL		655	79	21	110	2,899	9	851	1	475	41	6	187	188	149	35	22	5	5,733

## DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	33	14	25	9	-	46	80	-	56	-	64	4	-	331
2	HEALTH	4	-	2	-	-	-	2	-	1	-	-	-	-	9
3	LOCAL GOVERNMENT DEPARTMENT	388	-	97	-	-	-	97	194	-	-	291	124	60	1,251
4	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	1
5	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	1	-	-	6	1	-	-	-	-	-	-	28
6	FISHERIES	8	85	1	30	-	1	1	4	1	-	5	1	1	138
7	SPORTS, CULTURE, TOURISM & MUSEUMS	231	-	12	1	1	1	33	-	56	4	56	-	-	395
9	ELEMENTARY AND SECONDARY EDUCATION	67	-	23	1	-	-	24	2	1	10	74	35	1	238
TOTAL		752	99	161	41	1	54	238	200	115	14	490	164	62	2,391

## DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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	PROVINCIAL	655	79	21	110	2,899	9	851	1	475	41	6	187	-	188	149	35	22	5	5,733
2	ABBOTTABAD	20	-	-	4	-	-	-	-	4	6	-	2	-	11	4	1	-	-	52
3	BAJAUR	4	-	-	1	-	-	5	-	11	2	-	7	-	3	-	2	-	-	35
4	BANNU	30	-	-	6	1	-	2	-	8	10	-	4	-	17	19	3	-	-	100
5	BATTAGRAM	11	-	-	1	-	-	-	-	2	2	-	2	-	5	-	2	-	-	25
6	BUNER	34	-	-	9	-	-	-	-	10	10	-	2	-	29	12	2	-	-	108
7	CHARSADDA	16	25	-	2	10	-	-	-	3	7	-	2	1	9	2	2	-	-	79
8	CHITRAL	14	2	-	3	-	-	-	-	4	2	-	4	-	8	1	2	-	-	40
9	CHITRAL UPPER	11	-	-	1	-	-	-	-	3	2	-	2	-	5	-	2	-	-	26
10	D.I.KHAN	27	-	-	6	-	-	2	-	8	10	-	3	-	17	6	1	-	-	80
11	DIR LOWER	31	-	-	6	-	-	-	-	7	12	-	2	-	20	10	1	-	-	89
12	DIR UPPER	29	-	-	6	-	-	-	-	6	10	-	2	-	17	8	2	-	-	80
13	HANGU	16	-	-	2	1	-	-	-	2	2	-	2	2	5	-	2	-	-	34
14	HARIPUR	15	13	-	2	-	-	-	-	3	4	-	2	-	8	2	1	-	-	50
15	KARAK	14	-	-	2	-	-	-	-	3	4	-	2	-	8	2	2	-	-	37
16	KHYBER	8	-	-	2	-	-	3	-	8	4	-	4	-	6	2	2	-	-	39
17	KOHAT	22	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	72
18	KOHISTAN	26	-	-	7	-	-	-	-	8	6	-	2	-	23	8	2	-	-	82
19	KOHISTAN LOWER	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
20	KOLAI PALLAS KOHITSAN	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
21	KURRAM	8	-	-	11	-	-	1	-	3	4	-	4	-	21	2	2	-	-	56
22	LAKKI MARWAT	27	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	77
23	MALAKAND	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
24	MANSEHRA	25	-	-	5	-	-	-	-	5	8	-	2	5	15	6	1	-	-	72
25	MARDAN	78	26	-	7	12	1	1	-	8	10	-	2	5	22	8	1	-	-	181
26	MOHMAND	8	10	-	2	9	-	8	-	12	4	-	10	-	18	3	2	-	-	86
27	NORTH WAZIRISTAN	13	2	-	6	-	-	2	-	17	4	-	8	-	12	3	2	-	-	69
28	NOWSHERA	17	21	-	3	8	-	1	-	3	4	-	3	-	11	3	2	-	-	76

## DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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
29	ORAKZAI	18	-	-	5	-	-	5	-	12	2	-	4	-	11	1	2	-	-	60
30	PESHAWAR	41	-	-	9	-	-	2	-	13	14	-	3	1	26	13	1	-	-	123
31	SHANGLA	25	-	-	6	-	-	-	-	7	8	-	3	-	14	6	2	-	-	71
32	SOUTH WAZIRISTAN	16	-	-	8	-	-	10	-	15	4	-	11	-	26	2	2	-	-	94
33	SWABI	18	-	-	3	-	-	-	-	4	6	-	2	-	11	4	1	-	-	49
34	SWAT	51	-	-	8	-	-	6	-	9	13	-	2	-	23	11	1	-	-	124
35	TANK	13	-	-	2	-	-	2	-	4	2	-	3	-	5	2	2	-	-	35
36	TOR GHAR	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

NC24041/NC21041 (034)  
PENSION

	<b>Rs</b>
<b>Charged:</b>	<u>1,000,000,000</u>
<b>Voted:</b>	<u>91,000,000,000</u>
<b>Total:</b>	<u>92,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION-CIVIL	84,499,999,000	84,664,421,000	90,999,999,000
014203 GOVT. SERVANTS (CHARGED)	1,500,000,000	1,500,000,000	1,000,000,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
<b>TOTAL</b>	<b>86,000,000,000</b>	<b>86,164,421,000</b>	<b>92,000,000,000</b>

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**NC24041 (034)**  
**PENSION**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		1,500,000,000	1,500,000,000		1,000,000,000	1,000,000,000
<b>TOTAL</b>		<b>1,500,000,000</b>	<b>1,500,000,000</b>		<b>1,000,000,000</b>	<b>1,000,000,000</b>

**NC24041 (034)**  
**PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)	23,500,000	23,500,000	6,000,000
CA4950	Pension & Commutation Charsadda (Charged)	12,500,000	12,500,000	6,000,000
KT4950	Pension & Commutation kohat (Charged)	12,000,000	12,000,000	6,000,000
MA4950	Pension & Commutation Mansehra (Charged)	7,000,000	7,000,000	3,000,000
PR4950	Pension & Commutation Peshawar (Charged)	1,225,000,000	1,198,000,000	739,000,000
PR5871	Lump Sum Allocation (Charged)	200,000,000	200,000,000	200,000,000
SW4950	Pension & Commutation Swat (Charged)	20,000,000	47,000,000	40,000,000
<b>TOTAL</b>		<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,000,000,000</b>

**NC24041 (034)**  
**PENSION**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
<b>A039</b>	<b>GENERAL</b>	<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A03970	Others	200,000,000	200,000,000	200,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,300,000,000</u>	<u>1,300,000,000</u>	<u>800,000,000</u>
<b>A041</b>	<b>PENSION</b>	<u>1,300,000,000</u>	<u>1,300,000,000</u>	<u>800,000,000</u>
A04101	Pension	573,000,000	600,000,000	502,000,000
A04102	Commuted value of pension	578,500,000	551,500,000	171,000,000
A04103	Gratuity	500,000	500,000	500,000
A04104	Other pension (e.g. family pension)	90,500,000	90,500,000	78,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	500,000	500,000	500,000
A04117	Medical Allowance to Civil Pensioners	57,000,000	57,000,000	48,000,000
<b>NET TOTAL</b>		<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,000,000,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>BU4950 Pension &amp; Commutation Bannu (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>23,500,000</u></b>	<b><u>23,500,000</u></b>	<b><u>6,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>23,500,000</u></b>	<b><u>23,500,000</u></b>	<b><u>6,000,000</u></b>
A04101 Pension			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Pension			5,000,000		2,000,000
A04102 Commuted value of pension			14,500,000	14,500,000	2,000,000
A04104 Other pension (e.g. family pension)			1,000,000	1,000,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			3,000,000	3,000,000	1,000,000
<b>Pension &amp; Commutation Bannu (Charged)</b>			<b>23,500,000</b>	<b>23,500,000</b>	<b>6,000,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>CA4950 Pension &amp; Commutation Charsadda (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>12,500,000</u>	<u>12,500,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>12,500,000</u>	<u>12,500,000</u>	<u>6,000,000</u>
A04101 Pension			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Pension			3,000,000		2,000,000
A04102 Commuted value of pension			5,000,000	5,000,000	2,000,000
A04104 Other pension (e.g. family pension)			1,500,000	1,500,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			3,000,000	3,000,000	1,000,000
<b>Pension &amp; Commutation Charsadda (Charged)</b>			<b>12,500,000</b>	<b>12,500,000</b>	<b>6,000,000</b>

**NC24041 (034)**  
**PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>KT4950 Pension &amp; Commutation kohat (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>6,000,000</u>
A04101 Pension			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001 Pension			4,000,000		2,000,000
A04102 Commuted value of pension			4,000,000	4,000,000	2,000,000
A04104 Other pension (e.g. family pension)			2,000,000	2,000,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			2,000,000	2,000,000	1,000,000
<b>Pension &amp; Commutation kohat (Charged)</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>6,000,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>MA4950 Pension &amp; Commutation Mansehra (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>7,000,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>7,000,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
A04101 Pension			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Pension			3,000,000		1,000,000
A04104 Other pension (e.g. family pension)			3,000,000	3,000,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			1,000,000	1,000,000	1,000,000
<b>Pension &amp; Commutation Mansehra (Charged)</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>3,000,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>PR4950 Pension &amp; Commutation Peshawar (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,225,000,000</u></b>	<b><u>1,198,000,000</u></b>	<b><u>739,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,225,000,000</u></b>	<b><u>1,198,000,000</u></b>	<b><u>739,000,000</u></b>
A04101 Pension			<u>550,000,000</u>	<u>570,000,000</u>	<u>475,000,000</u>
001 Pension			550,000,000		475,000,000
A04102 Commuted value of pension			550,000,000	503,000,000	150,000,000
A04104 Other pension (e.g. family pension)			80,000,000	80,000,000	72,000,000
A04117 Medical Allowance to Civil Pensioners			45,000,000	45,000,000	42,000,000
<b>Pension &amp; Commutation Peshawar (Charged)</b>			<b>1,225,000,000</b>	<b>1,198,000,000</b>	<b>739,000,000</b>



**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>PR5871 Lump Sum Allocation (Charged)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000		
<b>Lump Sum Allocation (Charged)</b>			<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

**NC24041 (034)**  
**PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>SW4950 Pension &amp; Commutation Swat (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>20,000,000</u></b>	<b><u>47,000,000</u></b>	<b><u>40,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>20,000,000</u></b>	<b><u>47,000,000</u></b>	<b><u>40,000,000</u></b>
A04101 Pension			<u>8,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
001 Pension			8,000,000		20,000,000
A04102 Commuted value of pension			5,000,000	25,000,000	15,000,000
A04103 Gratuity			500,000	500,000	500,000
A04104 Other pension (e.g. family pension)			3,000,000	3,000,000	2,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	500,000
A04117 Medical Allowance to Civil Pensioners			3,000,000	3,000,000	2,000,000
<b>Pension &amp; Commutation Swat (Charged)</b>			<b>20,000,000</b>	<b>47,000,000</b>	<b>40,000,000</b>

**NC21041 (034)**  
**PENSION**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		84,500,000,000	84,664,421,000		91,000,000,000	91,000,000,000
<b>TOTAL</b>		<b>84,500,000,000</b>	<b>84,664,421,000</b>		<b>91,000,000,000</b>	<b>91,000,000,000</b>

**NC21041 (034)  
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	158,999,000	159,000,000	159,000,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	4,851,000,000	5,137,000,000	5,137,000,000
BD4118	PENSION & COMMUTATION BUNNER	1,221,000,000	1,430,000,000	1,430,000,000
BM4018	PENSION & COMMUTATION BATAGRAM	873,000,000	1,008,000,000	1,008,000,000
BU4178	PENSION & COMMUTATION BANNU	3,792,000,000	4,287,000,000	4,287,000,000
CA4172	PENSION & COMMUTATION CHARSAJDA	3,167,000,000	3,533,000,000	3,533,000,000
PR5864	Lump Sum Allocation	7,800,000,000	2,664,421,000	8,500,000,000
CL4030	PENSION & COMMUTATION CHITRAL	1,626,000,000	1,976,000,000	1,976,000,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	2,591,000,000	2,686,000,000	2,686,000,000
DI4249	PENSION & COMMUTATION D.I.KHAN	4,866,000,000	5,201,000,000	5,201,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	1,246,000,000	1,326,000,000	1,326,000,000
HG4112	PENSION & COMMUTATION HANGU	657,500,000	719,000,000	719,000,000
HR4028	PENSION & COMMUTATION HARIPUR	2,641,000,000	2,832,000,000	2,832,000,000
KD4085	PENSION & COMMUTATION KOHISTAN	891,000,000	927,000,000	927,000,000
KK4029	PENSION & COMMUTATION KARAK	2,506,000,000	2,677,000,000	2,677,000,000
KT4023	PENSION & COMMUTATION KOHAT	3,216,000,000	3,438,000,000	3,438,000,000
LK4026	PENSION & COMMUTATION LAKKI	2,021,000,000	2,172,000,000	2,172,000,000
MA4243	PENSION & COMMUTATION MANSEHRA	4,531,000,000	4,645,000,000	4,645,000,000
MD4188	PENSION & COMMUTATION MALAKAND	1,950,000,000	2,172,000,000	2,172,000,000
MR4283	PENSION & COMMUTATION MARDAN	4,798,000,000	5,215,000,000	5,215,000,000
NR4170	PENSION & COMMUTATION NOWSHERA	2,559,500,000	2,724,000,000	2,724,000,000

**NC21041 (034)  
PENSION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR4018	Contribution of Group Insurance	1,000		1,000
PR4457	Pension & Commutation Peshawar	16,198,000,000	16,965,000,000	17,420,000,000
SH4116	PENSION & COMMUTATION SHANGLA	1,096,000,000	1,101,000,000	1,101,000,000
SU4192	PENSION & COMMUTATION SAWABI	3,091,000,000	3,202,000,000	3,202,000,000
SW4311	PENSION & COMMUTATION SWAT	4,671,000,000	4,916,000,000	4,916,000,000
TK4102	PENSION & COMMUTATION TANK	901,000,000	971,000,000	971,000,000
CU4023	PENSION & COMMUTATION CHITRAL UPPER	255,000,000	255,000,000	255,000,000
KO4032	PENSION & COMMUTATION KOHISTAN LOWER	205,000,000	206,000,000	251,000,000
PA4021	PENSION & COMMUTATION KOLAI PALLAS	120,000,000	120,000,000	119,999,000
<b>TOTAL</b>		<b>84,500,000,000</b>	<b>84,664,421,000</b>	<b>91,000,000,000</b>

**NC21041 (034)**  
**PENSION**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>7,800,001,000</b></u>	<u><b>2,664,421,000</b></u>	<u><b>8,500,001,000</b></u>
<b>A039</b>	<b>GENERAL</b>	<u><b>7,800,001,000</b></u>	<u><b>2,664,421,000</b></u>	<u><b>8,500,001,000</b></u>
A03970	Others	7,800,001,000	2,664,421,000	8,500,001,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>76,699,999,000</b></u>	<u><b>82,000,000,000</b></u>	<u><b>82,499,999,000</b></u>
<b>A041</b>	<b>PENSION</b>	<u><b>76,699,999,000</b></u>	<u><b>82,000,000,000</b></u>	<u><b>82,499,999,000</b></u>
A04101	Pension	42,619,999,000	44,045,000,000	44,435,000,000
A04102	Commutated value of pension	16,498,000,000	18,989,000,000	18,989,000,000
A04103	Gratuity	163,000,000	180,000,000	180,000,000
A04104	Other pension (e.g. family pension)	11,612,000,000	12,594,000,000	12,704,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	5,000,000	11,000,000	11,000,000
A04117	Medical Allowance to Civil Pensioners	5,802,000,000	6,181,000,000	6,180,999,000
<b>NET TOTAL</b>		<b>84,500,000,000</b>	<b>84,664,421,000</b>	<b>91,000,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>TG4011 PENSION &amp; CONTRIBUTION TOR GHAR</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>158,999,000</u></b>	<b><u>159,000,000</u></b>	<b><u>159,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>158,999,000</u></b>	<b><u>159,000,000</u></b>	<b><u>159,000,000</u></b>
A04101 Pension			<u>74,999,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
001 Pension			74,999,000		74,000,000
A04102 Commuted value of pension			65,000,000	65,000,000	65,000,000
A04103 Gratuity			1,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			9,000,000	9,000,000	9,000,000
A04117 Medical Allowance to Civil Pensioners			9,000,000	9,000,000	9,000,000
<b>PENSION &amp; CONTRIBUTION TOR GHAR</b>			<b>158,999,000</b>	<b>159,000,000</b>	<b>159,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>AD4215 PENSION &amp; COMMUTATION ABBOTTABAD</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,851,000,000</u>	<u>5,137,000,000</u>	<u>5,137,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,851,000,000</u>	<u>5,137,000,000</u>	<u>5,137,000,000</u>
A04101 Pension			<u>2,700,000,000</u>	<u>2,800,000,000</u>	<u>2,800,000,000</u>
001 Pension			2,700,000,000		2,800,000,000
A04102 Commuted value of pension			1,000,000,000	1,100,000,000	1,100,000,000
A04103 Gratuity			1,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			780,000,000	840,000,000	840,000,000
A04117 Medical Allowance to Civil Pensioners			370,000,000	395,000,000	395,000,000
<b>PENSION &amp; COMMUTATION ABBOTTABAD</b>			<b>4,851,000,000</b>	<b>5,137,000,000</b>	<b>5,137,000,000</b>



**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BD4118</b>	<b>PENSION &amp; COMMUTATION BUNNER</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,221,000,000</b></u>	<u><b>1,430,000,000</b></u>	<u><b>1,430,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,221,000,000</b></u>	<u><b>1,430,000,000</b></u>	<u><b>1,430,000,000</b></u>
A04101	Pension		<u>700,000,000</u>	<u>750,000,000</u>	<u>750,000,000</u>
001	Pension		700,000,000		750,000,000
A04102	Commutated value of pension		270,000,000	419,000,000	419,000,000
A04103	Gratuity		1,000,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		150,000,000	160,000,000	160,000,000
A04117	Medical Allowance to Civil Pensioners		100,000,000	100,000,000	100,000,000
	<b>PENSION &amp; COMMUTATION BUNNER</b>		<b>1,221,000,000</b>	<b>1,430,000,000</b>	<b>1,430,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BM4018</b>	<b>PENSION &amp; COMMUTATION BATAGRAM</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>873,000,000</u></b>	<b><u>1,008,000,000</u></b>	<b><u>1,008,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>873,000,000</u></b>	<b><u>1,008,000,000</u></b>	<b><u>1,008,000,000</u></b>
A04101	Pension		<u>450,000,000</u>	<u>520,000,000</u>	<u>520,000,000</u>
001	Pension		450,000,000		520,000,000
A04102	Commutated value of pension		258,000,000	300,000,000	300,000,000
A04103	Gratuity		15,000,000	15,000,000	15,000,000
A04104	Other pension (e.g. family pension)		90,000,000	100,000,000	100,000,000
A04117	Medical Allowance to Civil Pensioners		60,000,000	73,000,000	73,000,000
<b>PENSION &amp; COMMUTATION BATAGRAM</b>			<b>873,000,000</b>	<b>1,008,000,000</b>	<b>1,008,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>BU4178 PENSION &amp; COMMUTATION BANNU</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,792,000,000</u>	<u>4,287,000,000</u>	<u>4,287,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,792,000,000</u>	<u>4,287,000,000</u>	<u>4,287,000,000</u>
A04101 Pension			<u>1,935,000,000</u>	<u>2,245,000,000</u>	<u>2,245,000,000</u>
001 Pension			1,935,000,000		2,245,000,000
A04102 Commuted value of pension			900,000,000	1,000,000,000	1,000,000,000
A04103 Gratuity			2,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			680,000,000	745,000,000	745,000,000
A04117 Medical Allowance to Civil Pensioners			275,000,000	295,000,000	295,000,000
<b>PENSION &amp; COMMUTATION BANNU</b>			<b>3,792,000,000</b>	<b>4,287,000,000</b>	<b>4,287,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>CA4172</b>	<b>PENSION &amp; COMMUTATION CHARSADDA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,167,000,000</u></b>	<b><u>3,533,000,000</u></b>	<b><u>3,533,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,167,000,000</u></b>	<b><u>3,533,000,000</u></b>	<b><u>3,533,000,000</u></b>
A04101	Pension		<u>1,760,000,000</u>	<u>1,830,000,000</u>	<u>1,830,000,000</u>
001	Pension		1,760,000,000		1,830,000,000
A04102	Commutated value of pension		720,000,000	950,000,000	950,000,000
A04103	Gratuity		1,000,000	2,000,000	2,000,000
A04104	Other pension (e.g. family pension)		435,000,000	475,000,000	475,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		250,000,000	275,000,000	275,000,000
<b>PENSION &amp; COMMUTATION CHARSADDA</b>			<b>3,167,000,000</b>	<b>3,533,000,000</b>	<b>3,533,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>PR5864</b>	<b>Lump Sum Allocation</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>7,800,000,000</u>	<u>2,664,421,000</u>	<u>8,500,000,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>7,800,000,000</u>	<u>2,664,421,000</u>	<u>8,500,000,000</u>
A03970	Others		<u>7,800,000,000</u>	<u>2,664,421,000</u>	<u>8,500,000,000</u>
037	L.S. at the disposal of F.D.		7,800,000,000	2,664,421,000	8,500,000,000
<b>Lump Sum Allocation</b>			<b>7,800,000,000</b>	<b>2,664,421,000</b>	<b>8,500,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>CL4030 PENSION &amp; COMMUTATION CHITRAL</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,626,000,000</u></b>	<b><u>1,976,000,000</u></b>	<b><u>1,976,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,626,000,000</u></b>	<b><u>1,976,000,000</u></b>	<b><u>1,976,000,000</u></b>
A04101 Pension			<u>930,000,000</u>	<u>1,100,000,000</u>	<u>1,100,000,000</u>
001 Pension			930,000,000		1,100,000,000
A04102 Commuted value of pension			350,000,000	450,000,000	450,000,000
A04103 Gratuity			1,000,000	1,000,000	1,000,000
A04104 Other pension (e.g. family pension)			220,000,000	270,000,000	270,000,000
A04117 Medical Allowance to Civil Pensioners			125,000,000	155,000,000	155,000,000
<b>PENSION &amp; COMMUTATION CHITRAL</b>			<b>1,626,000,000</b>	<b>1,976,000,000</b>	<b>1,976,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>DA4192 PENSION &amp; COMMUTATION DIR (LOWER)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,591,000,000</u>	<u>2,686,000,000</u>	<u>2,686,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,591,000,000</u>	<u>2,686,000,000</u>	<u>2,686,000,000</u>
A04101 Pension			<u>1,470,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
001 Pension			1,470,000,000		1,500,000,000
A04102 Commuted value of pension			580,000,000	600,000,000	600,000,000
A04103 Gratuity			1,000,000	1,000,000	1,000,000
A04104 Other pension (e.g. family pension)			350,000,000	375,000,000	375,000,000
A04117 Medical Allowance to Civil Pensioners			190,000,000	210,000,000	210,000,000
<b>PENSION &amp; COMMUTATION DIR (LOWER)</b>			<b>2,591,000,000</b>	<b>2,686,000,000</b>	<b>2,686,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>DI4249 PENSION &amp; COMMUTATION D.I.KHAN</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,866,000,000</u></b>	<b><u>5,201,000,000</u></b>	<b><u>5,201,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,866,000,000</u></b>	<b><u>5,201,000,000</u></b>	<b><u>5,201,000,000</u></b>
A04101 Pension			<u>2,690,000,000</u>	<u>2,790,000,000</u>	<u>2,790,000,000</u>
001 Pension			2,690,000,000		2,790,000,000
A04102 Commuted value of pension			880,000,000	1,020,000,000	1,020,000,000
A04103 Gratuity			11,000,000	11,000,000	11,000,000
A04104 Other pension (e.g. family pension)			935,000,000	1,000,000,000	1,000,000,000
A04117 Medical Allowance to Civil Pensioners			350,000,000	380,000,000	380,000,000
<b>PENSION &amp; COMMUTATION D.I.KHAN</b>			<b>4,866,000,000</b>	<b>5,201,000,000</b>	<b>5,201,000,000</b>



**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>DP4107 PENSION &amp; COMMUTATION DIR (UPPER)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,246,000,000</u></b>	<b><u>1,326,000,000</u></b>	<b><u>1,326,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,246,000,000</u></b>	<b><u>1,326,000,000</u></b>	<b><u>1,326,000,000</u></b>
A04101 Pension			<u>690,000,000</u>	<u>690,000,000</u>	<u>690,000,000</u>
001 Pension			690,000,000		690,000,000
A04102 Commuted value of pension			330,000,000	400,000,000	400,000,000
A04103 Gratuity			1,000,000	1,000,000	1,000,000
A04104 Other pension (e.g. family pension)			125,000,000	135,000,000	135,000,000
A04117 Medical Allowance to Civil Pensioners			100,000,000	100,000,000	100,000,000
<b>PENSION &amp; COMMUTATION DIR (UPPER)</b>			<b>1,246,000,000</b>	<b>1,326,000,000</b>	<b>1,326,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>HG4112 PENSION &amp; COMMUTATION HANGU</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>657,500,000</u></b>	<b><u>719,000,000</u></b>	<b><u>719,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>657,500,000</u></b>	<b><u>719,000,000</u></b>	<b><u>719,000,000</u></b>
A04101 Pension			<u>350,000,000</u>	<u>360,000,000</u>	<u>360,000,000</u>
001 Pension			350,000,000		360,000,000
A04102 Commuted value of pension			180,000,000	230,000,000	230,000,000
A04103 Gratuity			2,500,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			75,000,000	77,000,000	77,000,000
A04117 Medical Allowance to Civil Pensioners			50,000,000	50,000,000	50,000,000
<b>PENSION &amp; COMMUTATION HANGU</b>			<b>657,500,000</b>	<b>719,000,000</b>	<b>719,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>HR4028</b>	<b>PENSION &amp; COMMUTATION HARIPUR</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,641,000,000</u>	<u>2,832,000,000</u>	<u>2,832,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,641,000,000</u>	<u>2,832,000,000</u>	<u>2,832,000,000</u>
A04101	Pension		<u>1,570,000,000</u>	<u>1,620,000,000</u>	<u>1,620,000,000</u>
001	Pension		1,570,000,000		1,620,000,000
A04102	Commutated value of pension		530,000,000	650,000,000	650,000,000
A04103	Gratuity		1,000,000	2,000,000	2,000,000
A04104	Other pension (e.g. family pension)		315,000,000	330,000,000	330,000,000
A04117	Medical Allowance to Civil Pensioners		225,000,000	230,000,000	230,000,000
<b>PENSION &amp; COMMUTATION HARIPUR</b>			<b>2,641,000,000</b>	<b>2,832,000,000</b>	<b>2,832,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KD4085</b>	<b>PENSION &amp; COMMUTATION KOHISTAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>891,000,000</u></b>	<b><u>927,000,000</u></b>	<b><u>927,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>891,000,000</u></b>	<b><u>927,000,000</u></b>	<b><u>927,000,000</u></b>
A04101	Pension		<u>470,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
001	Pension		470,000,000		500,000,000
A04102	Commutated value of pension		270,000,000	270,000,000	270,000,000
A04103	Gratuity		1,000,000	2,000,000	2,000,000
A04104	Other pension (e.g. family pension)		85,000,000	85,000,000	85,000,000
A04117	Medical Allowance to Civil Pensioners		65,000,000	70,000,000	70,000,000
<b>PENSION &amp; COMMUTATION KOHISTAN</b>			<b>891,000,000</b>	<b>927,000,000</b>	<b>927,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>KK4029 PENSION &amp; COMMUTATION KARAK</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,506,000,000</u>	<u>2,677,000,000</u>	<u>2,677,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,506,000,000</u>	<u>2,677,000,000</u>	<u>2,677,000,000</u>
A04101 Pension			<u>1,430,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
001 Pension			1,430,000,000		1,500,000,000
A04102 Commuted value of pension			540,000,000	600,000,000	600,000,000
A04103 Gratuity			1,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			335,000,000	365,000,000	365,000,000
A04117 Medical Allowance to Civil Pensioners			200,000,000	210,000,000	210,000,000
<b>PENSION &amp; COMMUTATION KARAK</b>			<b>2,506,000,000</b>	<b>2,677,000,000</b>	<b>2,677,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KT4023</b>	<b>PENSION &amp; COMMUTATION KOHAT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,216,000,000</u></b>	<b><u>3,438,000,000</u></b>	<b><u>3,438,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,216,000,000</u></b>	<b><u>3,438,000,000</u></b>	<b><u>3,438,000,000</u></b>
A04101	Pension		<u>1,750,000,000</u>	<u>1,820,000,000</u>	<u>1,820,000,000</u>
001	Pension		1,750,000,000		1,820,000,000
A04102	Commutated value of pension		690,000,000	790,000,000	790,000,000
A04103	Gratuity		1,000,000	2,000,000	2,000,000
A04104	Other pension (e.g. family pension)		540,000,000	575,000,000	575,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		234,000,000	250,000,000	250,000,000
<b>PENSION &amp; COMMUTATION KOHAT</b>			<b>3,216,000,000</b>	<b>3,438,000,000</b>	<b>3,438,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>LK4026 PENSION &amp; COMMUTATION LAKKI</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,021,000,000</u>	<u>2,172,000,000</u>	<u>2,172,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,021,000,000</u>	<u>2,172,000,000</u>	<u>2,172,000,000</u>
A04101 Pension			<u>1,110,000,000</u>	<u>1,135,000,000</u>	<u>1,135,000,000</u>
001 Pension			1,110,000,000		1,135,000,000
A04102 Commuted value of pension			500,000,000	590,000,000	590,000,000
A04103 Gratuity			1,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			255,000,000	285,000,000	285,000,000
A04117 Medical Allowance to Civil Pensioners			155,000,000	160,000,000	160,000,000
<b>PENSION &amp; COMMUTATION LAKKI</b>			<b>2,021,000,000</b>	<b>2,172,000,000</b>	<b>2,172,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>MA4243 PENSION &amp; COMMUTATION MANSEHRA</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,531,000,000</u></b>	<b><u>4,645,000,000</u></b>	<b><u>4,645,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,531,000,000</u></b>	<b><u>4,645,000,000</u></b>	<b><u>4,645,000,000</u></b>
A04101 Pension			<u>2,590,000,000</u>	<u>2,590,000,000</u>	<u>2,590,000,000</u>
001 Pension			2,590,000,000		2,590,000,000
A04102 Commuted value of pension			910,000,000	1,000,000,000	1,000,000,000
A04103 Gratuity			41,000,000	30,000,000	30,000,000
A04104 Other pension (e.g. family pension)			650,000,000	675,000,000	675,000,000
A04117 Medical Allowance to Civil Pensioners			340,000,000	350,000,000	350,000,000
<b>PENSION &amp; COMMUTATION MANSEHRA</b>			<b>4,531,000,000</b>	<b>4,645,000,000</b>	<b>4,645,000,000</b>



**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>MD4188 PENSION &amp; COMMUTATION MALAKAND</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,950,000,000</u></b>	<b><u>2,172,000,000</u></b>	<b><u>2,172,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,950,000,000</u></b>	<b><u>2,172,000,000</u></b>	<b><u>2,172,000,000</u></b>
A04101 Pension			<u>1,040,000,000</u>	<u>1,115,000,000</u>	<u>1,115,000,000</u>
001 Pension			1,040,000,000		1,115,000,000
A04102 Commuted value of pension			450,000,000	570,000,000	570,000,000
A04103 Gratuity			15,000,000	12,000,000	12,000,000
A04104 Other pension (e.g. family pension)			295,000,000	315,000,000	315,000,000
A04117 Medical Allowance to Civil Pensioners			150,000,000	160,000,000	160,000,000
<b>PENSION &amp; COMMUTATION MALAKAND</b>			<b>1,950,000,000</b>	<b>2,172,000,000</b>	<b>2,172,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MR4283</b>	<b>PENSION &amp; COMMUTATION MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>4,798,000,000</u></b>	<b><u>5,215,000,000</u></b>	<b><u>5,215,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>4,798,000,000</u></b>	<b><u>5,215,000,000</u></b>	<b><u>5,215,000,000</u></b>
A04101	Pension		<u>2,630,000,000</u>	<u>2,710,000,000</u>	<u>2,710,000,000</u>
001	Pension		2,630,000,000		2,710,000,000
A04102	Commutated value of pension		950,000,000	1,150,000,000	1,150,000,000
A04103	Gratuity		31,000,000	30,000,000	30,000,000
A04104	Other pension (e.g. family pension)		822,000,000	925,000,000	925,000,000
A04117	Medical Allowance to Civil Pensioners		365,000,000	400,000,000	400,000,000
	<b>PENSION &amp; COMMUTATION MARDAN</b>		<b>4,798,000,000</b>	<b>5,215,000,000</b>	<b>5,215,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>NR4170</b>	<b>PENSION &amp; COMMUTATION NOWSHERA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,559,500,000</u>	<u>2,724,000,000</u>	<u>2,724,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,559,500,000</u>	<u>2,724,000,000</u>	<u>2,724,000,000</u>
A04101	Pension		<u>1,370,000,000</u>	<u>1,400,000,000</u>	<u>1,400,000,000</u>
001	Pension		1,370,000,000		1,400,000,000
A04102	Commutated value of pension		670,000,000	750,000,000	750,000,000
A04103	Gratuity		1,500,000	2,000,000	2,000,000
A04104	Other pension (e.g. family pension)		333,000,000	370,000,000	370,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			2,000,000	2,000,000
A04117	Medical Allowance to Civil Pensioners		185,000,000	200,000,000	200,000,000
<b>PENSION &amp; COMMUTATION NOWSHERA</b>			<b>2,559,500,000</b>	<b>2,724,000,000</b>	<b>2,724,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>PR4457</b>	<b>Pension &amp; Commutation Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>16,198,000,000</u></b>	<b><u>16,965,000,000</u></b>	<b><u>17,420,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>16,198,000,000</u></b>	<b><u>16,965,000,000</u></b>	<b><u>17,420,000,000</u></b>
A04101	Pension		<u>9,255,000,000</u>	<u>9,255,000,000</u>	<u>9,600,000,000</u>
001	Pension		9,255,000,000		9,600,000,000
A04102	Commutated value of pension		3,060,000,000	3,500,000,000	3,500,000,000
A04103	Gratuity		2,000,000	5,000,000	5,000,000
A04104	Other pension (e.g. family pension)		2,720,000,000	2,950,000,000	3,060,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	5,000,000	5,000,000
A04117	Medical Allowance to Civil Pensioners		1,160,000,000	1,250,000,000	1,250,000,000
<b>Pension &amp; Commutation Peshawar</b>			<b>16,198,000,000</b>	<b>16,965,000,000</b>	<b>17,420,000,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SH4116</b>	<b>PENSION &amp; COMMUTATION SHANGLA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,096,000,000</u></b>	<b><u>1,101,000,000</u></b>	<b><u>1,101,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,096,000,000</u></b>	<b><u>1,101,000,000</u></b>	<b><u>1,101,000,000</u></b>
A04101	Pension		<u>600,000,000</u>	<u>560,000,000</u>	<u>560,000,000</u>
001	Pension		600,000,000		560,000,000
A04102	Commutated value of pension		280,000,000	320,000,000	320,000,000
A04103	Gratuity		15,000,000	15,000,000	15,000,000
A04104	Other pension (e.g. family pension)		110,000,000	115,000,000	115,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		90,000,000	90,000,000	90,000,000
<b>PENSION &amp; COMMUTATION SHANGLA</b>			<b>1,096,000,000</b>	<b>1,101,000,000</b>	<b>1,101,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SU4192</b>	<b>PENSION &amp; COMMUTATION SAWABI</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,091,000,000</u></b>	<b><u>3,202,000,000</u></b>	<b><u>3,202,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,091,000,000</u></b>	<b><u>3,202,000,000</u></b>	<b><u>3,202,000,000</u></b>
A04101	Pension		<u>1,750,000,000</u>	<u>1,736,000,000</u>	<u>1,736,000,000</u>
001	Pension		1,750,000,000	1,736,000,000	1,736,000,000
A04102	Commutated value of pension		700,000,000	780,000,000	780,000,000
A04103	Gratuity		1,000,000	16,000,000	16,000,000
A04104	Other pension (e.g. family pension)		390,000,000	420,000,000	420,000,000
A04117	Medical Allowance to Civil Pensioners		250,000,000	250,000,000	250,000,000
<b>PENSION &amp; COMMUTATION SAWABI</b>			<b>3,091,000,000</b>	<b>3,202,000,000</b>	<b>3,202,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SW4311</b>	<b>PENSION &amp; COMMUTATION SWAT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>4,671,000,000</u></b>	<b><u>4,916,000,000</u></b>	<b><u>4,916,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>4,671,000,000</u></b>	<b><u>4,916,000,000</u></b>	<b><u>4,916,000,000</u></b>
A04101	Pension		<u>2,700,000,000</u>	<u>2,780,000,000</u>	<u>2,780,000,000</u>
001	Pension		2,700,000,000		2,780,000,000
A04102	Commutated value of pension		830,000,000	900,000,000	900,000,000
A04103	Gratuity		10,000,000	15,000,000	15,000,000
A04104	Other pension (e.g. family pension)		740,000,000	820,000,000	820,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		390,000,000	400,000,000	400,000,000
<b>PENSION &amp; COMMUTATION SWAT</b>			<b>4,671,000,000</b>	<b>4,916,000,000</b>	<b>4,916,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>TK4102</b>	<b>PENSION &amp; COMMUTATION TANK</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>901,000,000</u></b>	<b><u>971,000,000</u></b>	<b><u>971,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>901,000,000</u></b>	<b><u>971,000,000</u></b>	<b><u>971,000,000</u></b>
A04101	Pension		<u>440,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
001	Pension		440,000,000		500,000,000
A04102	Commutated value of pension		260,000,000	260,000,000	260,000,000
A04103	Gratuity		1,000,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		125,000,000	130,000,000	130,000,000
A04117	Medical Allowance to Civil Pensioners		75,000,000	80,000,000	80,000,000
<b>PENSION &amp; COMMUTATION TANK</b>			<b>901,000,000</b>	<b>971,000,000</b>	<b>971,000,000</b>



**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>CU4023 PENSION &amp; COMMUTATION CHITRAL UPPER</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>255,000,000</u>	<u>255,000,000</u>	<u>255,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>255,000,000</u>	<u>255,000,000</u>	<u>255,000,000</u>
A04101 Pension			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001 Pension			100,000,000		100,000,000
A04102 Commuted value of pension			100,000,000	100,000,000	100,000,000
A04103 Gratuity			1,000,000	1,000,000	1,000,000
A04104 Other pension (e.g. family pension)			30,000,000	30,000,000	30,000,000
A04117 Medical Allowance to Civil Pensioners			24,000,000	24,000,000	24,000,000
<b>PENSION &amp; COMMUTATION CHITRAL UPPER</b>			<b>255,000,000</b>	<b>255,000,000</b>	<b>255,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KO4032</b>	<b>PENSION &amp; COMMUTATION KOHISTAN LOWER</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>205,000,000</u></b>	<b><u>206,000,000</u></b>	<b><u>251,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>205,000,000</u></b>	<b><u>206,000,000</u></b>	<b><u>251,000,000</u></b>
A04101	Pension		<u>35,000,000</u>	<u>35,000,000</u>	<u>80,000,000</u>
001	Pension		35,000,000		80,000,000
A04102	Commutated value of pension		150,000,000	150,000,000	150,000,000
A04103	Gratuity		1,000,000	2,000,000	2,000,000
A04104	Other pension (e.g. family pension)		10,000,000	10,000,000	10,000,000
A04117	Medical Allowance to Civil Pensioners		9,000,000	9,000,000	9,000,000
<b>PENSION &amp; COMMUTATION KOHISTAN LOWER</b>			<b>205,000,000</b>	<b>206,000,000</b>	<b>251,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>PA4021 PENSION &amp; COMMUTATION KOLAI PALLAS</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>120,000,000</u>	<u>120,000,000</u>	<u>119,999,000</u>
<b>A041 TOTAL PENSION</b>			<u>120,000,000</u>	<u>120,000,000</u>	<u>119,999,000</u>
A04101 Pension			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Pension			30,000,000		30,000,000
A04102 Commuted value of pension			75,000,000	75,000,000	75,000,000
A04103 Gratuity			1,000,000	1,000,000	1,000,000
A04104 Other pension (e.g. family pension)			8,000,000	8,000,000	8,000,000
A04117 Medical Allowance to Civil Pensioners			6,000,000	6,000,000	5,999,000
<b>PENSION &amp; COMMUTATION KOLAI PALLAS</b>			<b>120,000,000</b>	<b>120,000,000</b>	<b>119,999,000</b>

**NC21041 (034)  
PENSION**

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**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR4018</b>	<b>Contribution of Group Insurance</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
<b>Contribution of Group Insurance</b>			<b>1,000</b>		<b>1,000</b>

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**NC21042 (035)**  
**SUBSIDIES**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		3,150,012,000	12,158,417,000		10,300,012,000	10,300,012,000
<b>TOTAL</b>		<b>3,150,012,000</b>	<b>12,158,417,000</b>		<b>10,300,012,000</b>	<b>10,300,012,000</b>

**NC21042 (035)  
SUBSIDIES**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>10,300,012,000</b>
<b>Total:</b>		<b>10,300,012,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011105 DISTRICT ADMINISTRATION	12,000	81,417,000	300,012,000
041407 OTHERS	250,000,000	100,000,000	
042602 SUBSIDY	2,900,000,000	11,977,000,000	10,000,000,000
<b>TOTAL</b>	<b>3,150,012,000</b>	<b>12,158,417,000</b>	<b>10,300,012,000</b>

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**NC21042 (035)  
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR5114	Subsidies	2,900,000,000	11,977,000,000	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	212,000	1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000	58,498,000	1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000	12,000	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	360,000	1,000
MR5597	Sugar Crops Research Institute Mardan	1,000	8,570,000	1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000	143,000	1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000	725,000	1,000
PR5886	Transfer of Suger Cane Cess Fund (Head Office)	250,000,000	100,000,000	
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)	1,000	12,855,000	1,000
PR8674	Transfer of Suger Cane Cess Fund (Head Office)			300,000,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000	39,000	1,000
<b>TOTAL</b>		<b>3,150,012,000</b>	<b>12,158,417,000</b>	<b>10,300,012,000</b>

NC21042 (035)  
SUBSIDIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>2,900,000,000</b></u>	<u><b>11,977,000,000</b></u>	<u><b>10,000,000,000</b></u>
<b>A051</b>	<b>SUBSIDIES</b>	<u><b>2,900,000,000</b></u>	<u><b>11,977,000,000</b></u>	<u><b>10,000,000,000</b></u>
A05101	Wheat	2,900,000,000	11,977,000,000	10,000,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>250,012,000</b></u>	<u><b>181,417,000</b></u>	<u><b>300,012,000</b></u>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u><b>250,012,000</b></u>	<u><b>181,417,000</b></u>	<u><b>300,012,000</b></u>
A06405	To Suger Cess Fund	250,012,000	181,417,000	300,012,000
<b>NET TOTAL</b>		<b>3,150,012,000</b>	<b>12,158,417,000</b>	<b>10,300,012,000</b>



**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BU4462 Transfer of Suger Cane Cess Fund (Through DC Bannu)</b>					
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
<b>Transfer of Suger Cane Cess Fund (Through DC Bannu)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>CA5179</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Charsadda)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>1,000</u>	<u>212,000</u>	<u>1,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>1,000</u>	<u>212,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	212,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Charsadda)</b>			<b>1,000</b>	<b>212,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>DI5206 Transfer of Suger Cane Cess Fund (Through DC DI Khan)</b>					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>58,498,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>58,498,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	58,498,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC DI Khan)</b>			<b>1,000</b>	<b>58,498,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KT5186</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Kohat)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>12,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>12,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	12,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Kohat)</b>			<b>1,000</b>	<b>12,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LK4230 Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)</b>					
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
<b>Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MD5157</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>MR5596 Transfer of Suger Cane Cess Fund (Through DC Mardan)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>360,000</u>	<u>1,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,000</u>	<u>360,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	360,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Mardan)</b>			<b>1,000</b>	<b>360,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>MR5597 Sugar Crops Research Institute Mardan</b>					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>8,570,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>8,570,000</u>	<u>1,000</u>
A06405 To Sugar Cess Fund			1,000	8,570,000	1,000
<b>Sugar Crops Research Institute Mardan</b>			<b>1,000</b>	<b>8,570,000</b>	<b>1,000</b>



**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>NR5169</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Nowshera)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>143,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>143,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	143,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Nowshera)</b>			<b>1,000</b>	<b>143,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>PR5885</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Peshawar)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>725,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>725,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	725,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Peshawar)</b>			<b>1,000</b>	<b>725,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PR8090 Khyber Pakhtunkhwa Highway Authority (Through MD)</b>					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>12,855,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>12,855,000</u>	<u>1,000</u>
A06405 To Sugar Cess Fund			1,000	12,855,000	1,000
<b>Khyber Pakhtunkhwa Highway Authority (Through MD)</b>			<b>1,000</b>	<b>12,855,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

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**011105 DISTRICT ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>PR8674</b>	<b>Transfer of Suger Cane Cess Fund (Head Office)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>300,000,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<b><u>300,000,000</u></b>
A06405	To Suger Cess Fund				300,000,000
<b>Transfer of Suger Cane Cess Fund (Head Office)</b>					<b>300,000,000</b>

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**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SU5165</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Swabi)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>39,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>39,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	39,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Swabi)</b>			<b>1,000</b>	<b>39,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**041407 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041407 OTHERS</b>					
<b>PR5886 Transfer of Suger Cane Cess Fund (Head Office)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>250,000,000</u>	<u>100,000,000</u>	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>250,000,000</u>	<u>100,000,000</u>	
A06405 To Suger Cess Fund			250,000,000	100,000,000	
<b>Transfer of Suger Cane Cess Fund (Head Office)</b>			<b>250,000,000</b>	<b>100,000,000</b>	

**NC21042 (035)  
SUBSIDIES**

**042602 SUBSIDY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042602 SUBSIDY</b>					
<b>PR5114 Subsidies</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,900,000,000</u>	<u>11,977,000,000</u>	<u>10,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>2,900,000,000</u>	<u>11,977,000,000</u>	<u>10,000,000,000</u>
A05101 Wheat			2,900,000,000	11,977,000,000	10,000,000,000
<b>Subsidies</b>			<b>2,900,000,000</b>	<b>11,977,000,000</b>	<b>10,000,000,000</b>

NC21043 (036)  
**GOVT INVESTMENT & COMMITTED CONTRIBUTION**  
**BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		4,000	4,000		3,600,000,000	3,600,000,000
<b>TOTAL</b>		<b>4,000</b>	<b>4,000</b>		<b>3,600,000,000</b>	<b>3,600,000,000</b>



NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>3,600,000,000</b>
<b>Total:</b>		<b>3,600,000,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014301 FINANCIAL INSTITUTIONS	4,000	4,000	3,600,000,000
<b>TOTAL</b>	<b>4,000</b>	<b>4,000</b>	<b>3,600,000,000</b>

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NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5504	Committed Contribution	2,000	2,000	
PR4572	Govt Investment (Provision for Financial Institutions)	2,000	2,000	3,600,000,000
<b>TOTAL</b>		<b>4,000</b>	<b>4,000</b>	<b>3,600,000,000</b>

NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A11	TOTAL INVESTMENT	<u>4,000</u>	<u>4,000</u>	<u>3,600,000,000</u>
A111	INVESTMENT LOCAL	<u>4,000</u>	<u>4,000</u>	<u>3,600,000,000</u>
A11101	To financial institutions	4,000	4,000	3,600,000,000
<b>NET TOTAL</b>		<b>4,000</b>	<b>4,000</b>	<b>3,600,000,000</b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014301 FINANCIAL INSTITUTIONS</b>					
<b>PR5504 Committed Contribution</b>					
A11 TOTAL INVESTMENT			<u>2,000</u>	<u>2,000</u>	
A111 TOTAL INVESTMENT LOCAL			<u>2,000</u>	<u>2,000</u>	
A11101 To financial institutions			<u>2,000</u>	<u>2,000</u>	
002 Public Account Liabilities (GPI Fund)			1,000	1,000	
004 Pension Fund			1,000	1,000	
<b>Committed Contribution</b>			<b>2,000</b>	<b>2,000</b>	

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014301 FINANCIAL INSTITUTIONS</b>					
<b>PR4572 Govt Investment (Provision for Financial Institutions)</b>					
<b>A11 TOTAL INVESTMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>3,600,000,000</u>
<b>A111 TOTAL INVESTMENT LOCAL</b>			<u>2,000</u>	<u>2,000</u>	<u>3,600,000,000</u>
A11101 To financial institutions			<u>2,000</u>	<u>2,000</u>	<u>3,600,000,000</u>
007 Hydel Development Fund			1,000	1,000	
011 Equity in KPOGCL			1,000	1,000	3,600,000,000
<b>Govt Investment (Provision for Financial Institutions)</b>			<b>2,000</b>	<b>2,000</b>	<b>3,600,000,000</b>

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	49	159,793,000	162,799,000	41,407,000	2,997,707,000	3,039,114,000
<b>TOTAL</b>	<b>49</b>	<b>159,793,000</b>	<b>162,799,000</b>	<b>41,407,000</b>	<b>2,997,707,000</b>	<b>3,039,114,000</b>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>3,039,114,000</b>
<b>Total:</b>		<b>3,039,114,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
084103 AUQAF	50,478,000	50,478,000	274,378,000
084104 MINORITY AFFAIRS	109,315,000	112,321,000	2,764,736,000
<b>TOTAL</b>	<b>159,793,000</b>	<b>162,799,000</b>	<b>3,039,114,000</b>

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**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5866	Lump Sum Allocation	5,300,000	4,000,000	26,000,000
PR4511	Auqaf (Grant In Aid)	50,478,000	50,478,000	274,378,000
PR4369	Minority Affairs Department	104,015,000	108,321,000	2,738,736,000
<b>TOTAL</b>		<b>159,793,000</b>	<b>162,799,000</b>	<b>3,039,114,000</b>



NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>32,338,000</u></b>	<b><u>35,099,000</u></b>	<b><u>41,407,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>13,863,000</u></b>	<b><u>14,306,000</u></b>	<b><u>14,548,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,553,000</u></b>	<b><u>9,953,000</u></b>	<b><u>10,017,000</u></b>
A01101	Basic Pay Of Officer	9,465,000	9,878,000	9,942,000
A01102	Personal pay	12,000	18,000	18,000
A01103	Special Pay	32,000	34,000	34,000
A01105	Qualification Pay	44,000	23,000	23,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,310,000</u></b>	<b><u>4,353,000</u></b>	<b><u>4,531,000</u></b>
A01151	Basic Pay Other Staff	4,310,000	4,353,000	4,531,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>18,475,000</u></b>	<b><u>20,793,000</u></b>	<b><u>26,859,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>18,253,000</u></b>	<b><u>20,687,000</u></b>	<b><u>26,718,000</u></b>
A01201	Senior Post Allowance	16,000	5,000	5,000
A01202	House Rent Allowance	1,567,000	1,333,000	1,333,000
A01203	Conveyance Allowance	1,275,000	1,368,000	1,368,000
A01207	Washing Allowance	11,000	12,000	12,000
A01208	Dress Allowance	4,000	6,000	6,000
A0120D	Integrated Allowance	55,000	49,000	49,000
A0120E	Housing Subsidy Allowance	167,000	395,000	395,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,012,000	154,000	185,000
A01217	Medical Allowance	810,000	811,000	811,000
A0121T	Adhoc Relief Allowance 2013	256,000	258,000	258,000
A01224	Entertainment Allowance	14,000	14,000	14,000
A01226	Computer Allowance	36,000	18,000	18,000
A01228	Orderly Allowance	163,000	163,000	163,000
A0122C	Adhoc Relief Allowance - 2015	174,000	168,000	168,000
A0122M	Adhoc Releif Allowance 2016	986,000	985,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017	1,337,000	1,428,000	1,428,000
A01238	Charge allowance		30,000	30,000
A01239	Special allowance		237,000	237,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,733,000	5,272,000	5,272,000
A0123G	Ad-hoc Relief Allowance-2018	1,337,000	1,412,000	1,412,000
A0123P	Ad-hoc Relief Allowance 2019	766,000	737,000	737,000
A0123V	Secretariat Performance Allowance		5,600,000	5,600,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01241	Utility allowance for electricity	233,000	232,000	232,000
A01250	Incentive Allowance	1,000		
A01270	Other	300,000		6,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>222,000</u></b>	<b><u>106,000</u></b>	<b><u>141,000</u></b>
A01271	Overtime Allowance	72,000	90,000	90,000
A01274	Medical Charges	100,000	16,000	50,000
A01278	Leave Salary	50,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,160,000</u></b>	<b><u>7,639,000</u></b>	<b><u>2,662,453,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>322,000</u></b>	<b><u>450,000</u></b>	<b><u>421,000</u></b>
A03201	Postage and Telegraph	15,000	45,000	20,000
A03202	Telephone and Trunk Call	300,000	400,000	400,000
A03203	Telex teleprinter and fax	7,000	5,000	1,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,003,000</u></b>	<b><u>660,000</u></b>	<b><u>602,000</u></b>
A03301	Gas	1,000		1,000
A03303	Electricity	1,001,000	600,000	600,000
A03304	Hot and Cold Weather Charges	1,000	60,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration	1,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,236,000</u></b>	<b><u>1,560,000</u></b>	<b><u>918,000</u></b>
A03805	Travelling Allowance	168,000	450,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000,000	1,000,000	700,000
A03808	Conveyance Charges	5,000	10,000	5,000
A03809	CNG Charges (Govt)	63,000	100,000	63,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,598,000</u></b>	<b><u>4,969,000</u></b>	<b><u>2,660,511,000</u></b>
A03901	Stationery	97,000	250,000	100,000
A03902	Printing and Publication	20,000	25,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	25,000	44,000	25,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and Protective Clothing	15,000	13,000	15,000
A03907	Advertising & Publicity	38,000	80,000	40,000
A03917	Law Charges	9,000	7,000	10,000
A03959	Stipend Incentives awards and allied expenditure	320,000	300,000	2,640,200,000
A03970	Others	5,073,000	4,250,000	20,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,018,000</u></b>	<b><u>1,351,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,018,000</u></b>	<b><u>1,351,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners	18,000	14,000	1,000
A04114	Superannuation Encashment of L.P.R	1,000,000	1,337,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>111,678,000</u></b>	<b><u>111,078,000</u></b>	<b><u>334,979,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>111,678,000</u></b>	<b><u>111,078,000</u></b>	<b><u>334,979,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000		1,000
A05270	To Others	111,078,000	111,078,000	334,978,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>25,000</u></b>	<b><u>75,000</u></b>	<b><u>30,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>25,000</u></b>	<b><u>75,000</u></b>	<b><u>30,000</u></b>
A06301	Entertainments & Gifts	25,000	75,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>6,376,000</u></b>	<b><u>6,827,000</u></b>	<b><u>23,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
A09201	Hardware	1,000	14,000	20,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>6,373,000</u></b>	<b><u>6,813,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	6,373,000	6,813,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery	1,000		1,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>198,000</u>	<u>730,000</u>	<u>220,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>143,000</u>	<u>400,000</u>	<u>150,000</u>
A13001	Transport	143,000	400,000	150,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>41,000</u>	<u>130,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	41,000	130,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>14,000</u>	<u>200,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	14,000	200,000	20,000
<b>NET TOTAL</b>		<b>159,793,000</b>	<b>162,799,000</b>	<b>3,039,114,000</b>

NC21045 (037)  
 AUQAF, RELIGIOUS, MINORITY & HAJJ  
 SUMMARY OF SCALES FOR 2021-2022

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	11			11	1,459,000
04	5			5	695,000
06	2			2	239,000
07	1			1	166,000
08	1			1	151,000
11	5			5	726,000
14	5			5	1,095,000
16	9			9	2,693,000
17	7			7	4,255,000
18	1			1	659,000
19	1			1	865,000
20	1			1	1,470,000
<b>TOTAL</b>	<b>49</b>			<b>49</b>	<b>14,473,000</b>

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084103 AUQAF</b>					
<b>PR4511 Auqaf (Grant In Aid)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,478,000</u>	<u>50,478,000</u>	<u>274,378,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,478,000</u>	<u>50,478,000</u>	<u>274,378,000</u>
A05270 To Others			<u>50,478,000</u>	<u>50,478,000</u>	<u>274,378,000</u>
045 GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000	30,000,000	30,000,000
046 GIA for Auqaf Department			19,978,000	19,978,000	19,978,000
047 GIA for Eid Milad-u-Nabi.			500,000	500,000	500,000
329 Graveyard for Kotli Imam Hussain D.I.Khan					223,900,000
<b>Auqaf (Grant In Aid)</b>			<b>50,478,000</b>	<b>50,478,000</b>	<b>274,378,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR5866 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>300,000</u>		<u>6,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>300,000</u>		<u>6,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>300,000</u>		<u>6,000,000</u>
A01270 Other			<u>300,000</u>		<u>6,000,000</u>
086 L.S. for Pay increase					6,000,000
093 Lumpsum at the Disposal of Administrative Department			300,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,000,000</u>	<u>4,000,000</u>	<u>20,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>5,000,000</u>	<u>4,000,000</u>	<u>20,000,000</u>
A03970 Others			<u>5,000,000</u>	<u>4,000,000</u>	<u>20,000,000</u>
037 L.S. at the disposal of F.D.			5,000,000	4,000,000	20,000,000
<b>Lump Sum Allocation</b>			<b>5,300,000</b>	<b>4,000,000</b>	<b>26,000,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084104</b>	<b>MINORITY AFFAIRS</b>						
<b>PR4369</b>	<b>Minority Affairs Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,038,000</u></b>	<b><u>35,099,000</u></b>	<b><u>35,407,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,863,000</u></b>	<b><u>14,306,000</u></b>	<b><u>14,548,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,553,000</u></b>	<b><u>9,953,000</u></b>	<b><u>10,017,000</u></b>
A01101	Total Basic Pay Of Officer				<u>9,465,000</u>	<u>9,878,000</u>	<u>9,942,000</u>
S014	Secretary	(BPS-20)	1	1	1,400,000		1,470,000
A018	Additional Secretary	(BPS-19)	1	1	824,000		865,000
D052	Deputy Secretary	(BPS-18)	1	1	627,000		659,000
P075	Private Secretary	(BPS-17)	1	1	765,000		803,000
S022	Section Officer	(BPS-17)	4	4	2,312,000		2,428,000
S166	Superintendent	(BPS-17)	2	2	975,000		1,024,000
A057	Assistant	(BPS-16)	4	4	1,221,000		1,283,000
A168	Auditor	(BPS-16)	1	1	202,000		213,000
C082	Computer Operator	(BPS-16)	2	2	471,000		495,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	668,000		702,000
A01102	Personal pay				12,000	18,000	18,000
A01103	Special Pay				32,000	34,000	34,000
A01105	Qualification Pay				44,000	23,000	23,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,310,000</u></b>	<b><u>4,353,000</u></b>	<b><u>4,531,000</u></b>
A01151	Total Basic Pay Other Staff				<u>4,310,000</u>	<u>4,353,000</u>	<u>4,531,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	4	588,000		886,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		209,000
S115	Stenographer	(BPS-14)	1		255,000		
J013	Junior Clerk	(BPS-11)	5	5	691,000		726,000
D482	Driver cum Supervisor	(BPS-08)	1	1	143,000		151,000
S396	Senior Driver	(BPS-07)	1	1	158,000		166,000
D112	Driver	(BPS-06)	2	2	227,000		239,000



**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084104</b>	<b>MINORITY AFFAIRS</b>						
<b>PR4369</b>	<b>Minority Affairs Department</b>						
D006	Daftari	(BPS-04)	4	4	454,000		477,000
Q004	Qasid	(BPS-04)	1	1	207,000		218,000
C057	Chowkidar	(BPS-03)	3	3	308,000		324,000
N005	Naib Qasid	(BPS-03)	6	6	903,000		949,000
S162	Sweeper	(BPS-03)	2	2	177,000		186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,175,000</b>	<b>20,793,000</b>	<b>20,859,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,953,000</b>	<b>20,687,000</b>	<b>20,718,000</b>
A01201	Senior Post Allowance				16,000	5,000	5,000
A01202	House Rent Allowance				1,567,000	1,333,000	1,333,000
A01203	Conveyance Allowance				1,275,000	1,368,000	1,368,000
A01207	Washing Allowance				11,000	12,000	12,000
A01208	Dress Allowance				4,000	6,000	6,000
A0120D	Integrated Allowance				55,000	49,000	49,000
A0120E	Housing Subsidy Allowance				167,000	395,000	395,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,012,000	154,000	185,000
A01217	Medical Allowance				810,000	811,000	811,000
A0121T	Adhoc Relief Allowance 2013				256,000	258,000	258,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				36,000	18,000	18,000
A01228	Orderly Allowance				163,000	163,000	163,000
A0122C	Adhoc Relief Allowance - 2015				174,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016				986,000	985,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017				1,337,000	1,428,000	1,428,000
A01238	Charge allowance					30,000	30,000
A01239	Special allowance					237,000	237,000
001	Special Allowance					237,000	237,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,733,000	5,272,000	5,272,000
A0123G	Ad-hoc Relief Allowance-2018				1,337,000	1,412,000	1,412,000
A0123P	Ad-hoc Relief Allowance 2019				766,000	737,000	737,000
A0123V	Secretariat Performance Allowance					5,600,000	5,600,000
A01241	Utility allowance for electricity				233,000	232,000	232,000
A01250	Incentive Allowance				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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
001 Incentive Allowance			1,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>222,000</u>	<u>106,000</u>	<u>141,000</u>
A01271 Overtime Allowance			72,000	90,000	90,000
A01274 Medical Charges			<u>100,000</u>	<u>16,000</u>	<u>50,000</u>
001 Medical Charges			100,000	16,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,160,000</u>	<u>3,639,000</u>	<u>2,642,453,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>322,000</u>	<u>450,000</u>	<u>421,000</u>
A03201 Postage and Telegraph			15,000	45,000	20,000
A03202 Telephone and Trunk Call			300,000	400,000	400,000
A03203 Telex teleprinter and fax			7,000	5,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>1,003,000</u>	<u>660,000</u>	<u>602,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,001,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			1,001,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000	60,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,236,000</u>	<u>1,560,000</u>	<u>918,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>450,000</u>	<u>150,000</u>
001 Travelling Allowance			168,000	450,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	700,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
A03809 CNG Charges (Govt)			63,000	100,000	63,000
<b>A039 TOTAL GENERAL</b>			<b><u>598,000</u></b>	<b><u>969,000</u></b>	<b><u>2,640,511,000</u></b>
A03901 Stationery			<u>97,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery			97,000	250,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			20,000	25,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			25,000	44,000	25,000
A03906 Uniforms and Protective Clothing			15,000	13,000	15,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>80,000</u>	<u>40,000</u>
001 Advertising and Publicity			38,000	80,000	40,000
A03917 Law Charges			9,000	7,000	10,000
A03959 Stipend Incentives awards and allied expenditure			<u>320,000</u>	<u>300,000</u>	<u>2,640,200,000</u>
001 Stipend, Incentive			320,000	300,000	200,000
053 Stipend for Ulemas					2,640,000,000
A03970 Others			<u>73,000</u>	<u>250,000</u>	<u>100,000</u>
001 Others			73,000	250,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,018,000</u></b>	<b><u>1,351,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,018,000</u></b>	<b><u>1,351,000</u></b>	<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			18,000	14,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,337,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>61,200,000</u></b>	<b><u>60,600,000</u></b>	<b><u>60,601,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>61,200,000</u></b>	<b><u>60,600,000</u></b>	<b><u>60,601,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A05270 To Others			<u>60,600,000</u>	<u>60,600,000</u>	<u>60,600,000</u>
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee			600,000	600,000	600,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
058 GIA for the distribution amongst deserving minority communities.			10,000,000	10,000,000	10,000,000
313 Endowment Fund for Kalash Community, Chitral			50,000,000	50,000,000	50,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>25,000</u></b>	<b><u>75,000</u></b>	<b><u>30,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>25,000</u></b>	<b><u>75,000</u></b>	<b><u>30,000</u></b>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>75,000</u>	<u>30,000</u>
001 Entertainment & Gifts			25,000		30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,376,000</u></b>	<b><u>6,827,000</u></b>	<b><u>23,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>14,000</u>	<u>20,000</u>
001 Hardware			1,000	14,000	20,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>6,373,000</u></b>	<b><u>6,813,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>6,373,000</u>	<u>6,813,000</u>	<u>1,000</u>
001 Transport			6,373,000	6,813,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>198,000</u></b>	<b><u>730,000</u></b>	<b><u>220,000</u></b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>143,000</u>	<u>400,000</u>	<u>150,000</u>
A13001 Transport			<u>143,000</u>	<u>400,000</u>	<u>150,000</u>
001 Transport			143,000	400,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>41,000</u>	<u>130,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>41,000</u>	<u>130,000</u>	<u>50,000</u>
001 Machinery and Equipment			41,000	130,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>200,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			14,000	200,000	20,000
<b>Minority Affairs Department</b>			<b>104,015,000</b>	<b>108,321,000</b>	<b>2,738,736,000</b>

**NC21051 (041)  
HOUSING DEPARTMENT  
BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	49	337,204,000	346,881,000	43,236,000	113,719,000	156,955,000
<b>TOTAL</b>	<b>49</b>	<b>337,204,000</b>	<b>346,881,000</b>	<b>43,236,000</b>	<b>113,719,000</b>	<b>156,955,000</b>

**NC21051 (041)  
HOUSING DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>156,955,000</b>
<b>Total:</b>	<b>156,955,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
061101 ADMINISTRATION	337,204,000	346,881,000	156,955,000
<b>TOTAL</b>	<b>337,204,000</b>	<b>346,881,000</b>	<b>156,955,000</b>

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**NC21051 (041)**  
**HOUSING DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR4606	Housing Department	36,804,000	241,881,000	40,955,000
PR4846	Lump Sum Allocation	300,400,000	105,000,000	116,000,000
<b>TOTAL</b>		<b>337,204,000</b>	<b>346,881,000</b>	<b>156,955,000</b>



**NC21051 (041)**  
**HOUSING DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>34,573,000</u></b>	<b><u>36,643,000</u></b>	<b><u>43,236,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>14,296,000</u></b>	<b><u>14,444,000</u></b>	<b><u>14,989,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>8,840,000</u></b>	<b><u>8,933,000</u></b>	<b><u>9,255,000</u></b>
A01101	Basic Pay Of Officer	8,740,000	8,862,000	9,184,000
A01102	Personal pay	3,000	10,000	10,000
A01103	Special Pay	60,000	56,000	56,000
A01105	Qualification Pay	37,000	5,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,456,000</u></b>	<b><u>5,511,000</u></b>	<b><u>5,734,000</u></b>
A01151	Basic Pay Other Staff	5,456,000	5,511,000	5,734,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>20,277,000</u></b>	<b><u>22,199,000</u></b>	<b><u>28,247,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>19,781,000</u></b>	<b><u>21,922,000</u></b>	<b><u>27,970,000</u></b>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	1,389,000	1,879,000	1,879,000
A01203	Conveyance Allowance	1,471,000	1,613,000	1,613,000
A01207	Washing Allowance	13,000	13,000	13,000
A01208	Dress Allowance	6,000	6,000	6,000
A0120D	Integrated Allowance	55,000	57,000	57,000
A0120E	Housing Subsidy Allowance	416,000	414,000	414,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,409,000	242,000	290,000
A01217	Medical Allowance	902,000	902,000	902,000
A0121T	Adhoc Relief Allowance 2013	275,000	251,000	251,000
A01224	Entertainment Allowance	14,000	15,000	15,000
A01226	Computer Allowance	18,000	21,000	21,000
A01228	Orderly Allowance	187,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	191,000	178,000	178,000
A0122M	Adhoc Releif Allowance 2016	1,101,000	1,021,000	1,021,000
A0122Y	Ad-hoc Relief Allowance 2017	1,474,000	1,445,000	1,445,000
A01238	Charge allowance	1,000	1,000	1,000
A01239	Special allowance	13,000	64,000	64,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,777,000	5,141,000	5,141,000
A0123G	Ad-hoc Relief Allowance-2018	1,473,000	1,445,000	1,445,000
A0123P	Ad-hoc Relief Allowance 2019	850,000	808,000	808,000
A0123V	Secretariat Performance Allowance		5,923,000	5,923,000

**NC21051 (041)**  
**HOUSING DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A01241	Utility allowance for electricity	267,000	240,000	240,000
A01250	Incentive Allowance	64,000	60,000	60,000
A01270	Other	400,000		6,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>496,000</u></b>	<b><u>277,000</u></b>	<b><u>277,000</u></b>
A01271	Overtime Allowance	96,000	76,000	76,000
A01274	Medical Charges	100,000	200,000	200,000
A01278	Leave Salary	300,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>301,749,000</u></b>	<b><u>108,154,000</u></b>	<b><u>112,241,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>274,000</u></b>	<b><u>585,000</u></b>	<b><u>420,000</u></b>
A03201	Postage and Telegraph	7,000	15,000	20,000
A03202	Telephone and Trunk Call	267,000	570,000	400,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,000</u></b>	<b><u>130,000</u></b>	<b><u>36,000</u></b>
A03304	Hot and Cold Weather Charges	1,000	80,000	1,000
A03305	POL fore Generator	1,000	50,000	35,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,089,000</u></b>	<b><u>1,456,000</u></b>	<b><u>1,255,000</u></b>
A03805	Travelling Allowance	246,000	400,000	325,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	815,000	1,000,000	900,000
A03808	Conveyance Charges	28,000	56,000	30,000
<b>A039</b>	<b>GENERAL</b>	<b><u>300,383,000</u></b>	<b><u>105,982,000</u></b>	<b><u>110,529,000</u></b>
A03901	Stationery	144,000	300,000	131,000
A03902	Printing and Publication	42,000	150,000	50,000
A03905	Newspapers Periodicals and Books	35,000	70,000	36,000
A03906	Uniforms and Protective Clothing	30,000	60,000	60,000
A03907	Advertising & Publicity	2,000	100,000	50,000
A03917	Law Charges	2,000	2,000	2,000
A03970	Others	300,128,000	105,300,000	110,200,000

**NC21051 (041)**  
**HOUSING DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>541,000</u></b>	<b><u>1,375,000</u></b>	<b><u>1,001,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>541,000</u></b>	<b><u>1,375,000</u></b>	<b><u>1,001,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	540,000	1,374,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>
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
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>52,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>52,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A06301	Entertainments & Gifts	52,000	200,000	150,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<b><u>200,000,000</u></b>	<b><u>1,000</u></b>
<b>A085</b>	<b>NON FINANCIAL INSTITUTES</b>		<b><u>200,000,000</u></b>	<b><u>1,000</u></b>
A08501	Loans to non financial institution		200,000,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>140,000</u></b>	<b><u>195,000</u></b>	<b><u>181,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>84,000</u></b>	<b><u>139,000</u></b>	<b><u>129,000</u></b>
A09201	Hardware	14,000	20,000	50,000
A09202	Software	19,000	19,000	19,000
A09203	I.T. Equipment	51,000	100,000	60,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	1,000	1,000	1,000

NC21051 (041)  
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
A09601	Plant and Machinery	54,000	54,000	50,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>146,000</u>	<u>312,000</u>	<u>142,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>103,000</u>	<u>250,000</u>	<u>100,000</u>
A13001	Transport	103,000	250,000	100,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	1,000	1,000	1,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	15,000	30,000	30,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>27,000</u>	<u>31,000</u>	<u>11,000</u>
A13701	Hardware	26,000	30,000	10,000
A13703	I.T. Equipment	1,000	1,000	1,000
<b>NET TOTAL</b>		<b>337,204,000</b>	<b>346,881,000</b>	<b>156,955,000</b>

NC21051 (041)  
HOUSING DEPARTMENT  
SUMMARY OF SCALES FOR 2021-2022

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	12			12	1,763,000
04	1			1	178,000
06	5			5	1,098,000
11	7			7	1,214,000
14	5			5	1,481,000
16	9			9	2,786,000
17	7			7	3,422,000
18	1			1	762,000
19	1			1	961,000
20	1			1	1,253,000
<b>TOTAL</b>	<b>49</b>			<b>49</b>	<b>14,918,000</b>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,173,000</u></b>	<b><u>36,643,000</u></b>	<b><u>37,236,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>14,296,000</u></b>	<b><u>14,444,000</u></b>	<b><u>14,989,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>8,840,000</u></b>	<b><u>8,933,000</u></b>	<b><u>9,255,000</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>8,740,000</u>	<u>8,862,000</u>	<u>9,184,000</u>
S014 Secretary (BPS-20)	1	1	1,193,000		1,253,000
A018 Additional Secretary (BPS-19)	1	1	915,000		961,000
D052 Deputy Secretary (BPS-18)	1	1	725,000		762,000
P075 Private Secretary (BPS-17)	1	1	1,000		2,000
S022 Section Officer (BPS-17)	4	4	2,321,000		2,438,000
S166 Superintendent (BPS-17)	2	2	935,000		982,000
A057 Assistant (BPS-16)	4	4	1,171,000		1,231,000
C082 Computer Operator (BPS-16)	2	2	500,000		525,000
P021 Personal Assistant (BPS-16)	2	2	978,000		1,028,000
S115 Stenographer (BPS-16)	1	1	1,000		2,000
A01102 Personal pay			3,000	10,000	10,000
A01103 Special Pay			60,000	56,000	56,000
A01105 Qualification Pay			37,000	5,000	5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>5,456,000</u></b>	<b><u>5,511,000</u></b>	<b><u>5,734,000</u></b>
A01151 Total Basic Pay Other Staff	30	30	<u>5,456,000</u>	<u>5,511,000</u>	<u>5,734,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	1,093,000		1,148,000
S035 Senior Clerk (BPS-14)	1	1	317,000		333,000
J013 Junior Clerk (BPS-11)	7	7	1,156,000		1,214,000
D006 Daftari (BPS-06)	1	1	212,000		224,000
D112 Driver (BPS-06)	4	4	832,000		874,000
Q004 Qasid (BPS-04)	1	1	169,000		178,000
C057 Chowkidar (BPS-03)	2	2	338,000		356,000

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>061</b>	<b>HOUSING DEVELOPMENT</b>						
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>						
<b>061101</b>	<b>ADMINISTRATION</b>						
<b>PR4606</b>	<b>Housing Department</b>						
N005	Naib Qasid	(BPS-03)	9	9	1,170,000		1,229,000
S162	Sweeper	(BPS-03)	1	1	169,000		178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,877,000</u></b>	<b><u>22,199,000</u></b>	<b><u>22,247,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,381,000</u></b>	<b><u>21,922,000</u></b>	<b><u>21,970,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,389,000	1,879,000	1,879,000
A01203	Conveyance Allowance				1,471,000	1,613,000	1,613,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				55,000	57,000	57,000
A0120E	Housing Subsidy Allowance				416,000	414,000	414,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,409,000	242,000	290,000
A01217	Medical Allowance				902,000	902,000	902,000
A0121T	Adhoc Relief Allowance 2013				275,000	251,000	251,000
A01224	Entertainment Allowance				14,000	15,000	15,000
A01226	Computer Allowance				18,000	21,000	21,000
A01228	Orderly Allowance				187,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				191,000	178,000	178,000
A0122M	Adhoc Relief Allowance 2016				1,101,000	1,021,000	1,021,000
A0122Y	Ad-hoc Relief Allowance 2017				1,474,000	1,445,000	1,445,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>13,000</u>	<u>64,000</u>	<u>64,000</u>
001	Special Allowance				13,000	64,000	64,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,777,000	5,141,000	5,141,000
A0123G	Ad-hoc Relief Allowance-2018				1,473,000	1,445,000	1,445,000
A0123P	Ad-hoc Relief Allowance 2019				850,000	808,000	808,000
A0123V	Secretariat Performance Allowance					5,923,000	5,923,000
A01241	Utility allowance for electricity				267,000	240,000	240,000
A01250	Incentive Allowance				<u>64,000</u>	<u>60,000</u>	<u>60,000</u>
001	Incentive Allowance				64,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>496,000</u></b>	<b><u>277,000</u></b>	<b><u>277,000</u></b>
A01271	Overtime Allowance				96,000	76,000	76,000

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			100,000	200,000	200,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			300,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,749,000</u></b>	<b><u>3,154,000</u></b>	<b><u>2,241,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>274,000</u></b>	<b><u>585,000</u></b>	<b><u>420,000</u></b>
A03201 Postage and Telegraph			7,000	15,000	20,000
A03202 Telephone and Trunk Call			267,000	570,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>130,000</u></b>	<b><u>36,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	80,000	1,000
A03305 POL fore Generator			1,000	50,000	35,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,089,000</u></b>	<b><u>1,456,000</u></b>	<b><u>1,255,000</u></b>
A03805 Travelling Allowance			<u>246,000</u>	<u>400,000</u>	<u>325,000</u>
001 Travelling Allowance			246,000	400,000	325,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>815,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			815,000	1,000,000	900,000
A03808 Conveyance Charges			<u>28,000</u>	<u>56,000</u>	<u>30,000</u>
001 Conveyance Charges			28,000	56,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>383,000</u></b>	<b><u>982,000</u></b>	<b><u>529,000</u></b>
A03901 Stationery			<u>144,000</u>	<u>300,000</u>	<u>131,000</u>
001 Stationery			144,000	300,000	131,000
A03902 Printing and Publication			<u>42,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			42,000	150,000	50,000
A03905 Newspapers Periodicals and Books			35,000	70,000	36,000



**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
A03906 Uniforms and Protective Clothing			30,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	100,000	50,000
A03917 Law Charges			2,000	2,000	2,000
A03970 Others			<u>128,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			128,000	300,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>541,000</b></u>	<u><b>1,375,000</b></u>	<u><b>1,001,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>541,000</b></u>	<u><b>1,375,000</b></u>	<u><b>1,001,000</b></u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			540,000	1,374,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>3,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>3,000</b></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
<b>A06 TOTAL TRANSFERS</b>			<u><b>52,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>52,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
A06301 Entertainments & Gifts			<u>52,000</u>	<u>200,000</u>	<u>150,000</u>
001 Entertainment & Gifts			52,000	200,000	150,000
<b>A08 TOTAL LOANS AND ADVANCES</b>				<u><b>200,000,000</b></u>	<u><b>1,000</b></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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>				<u>200,000,000</u>	<u>1,000</u>
A08501 Loans to non financial institution				<u>200,000,000</u>	<u>1,000</u>
001 Loans to non financial institution					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>140,000</u>	<u>195,000</u>	<u>181,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>84,000</u>	<u>139,000</u>	<u>129,000</u>
A09201 Hardware			<u>14,000</u>	<u>20,000</u>	<u>50,000</u>
001 Hardware			14,000	20,000	50,000
A09202 Software			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001 Software			19,000	19,000	19,000
A09203 I.T. Equipment			<u>51,000</u>	<u>100,000</u>	<u>60,000</u>
003 I.T. Equipment			51,000	100,000	60,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001 Plant and Machinery			54,000	54,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>146,000</u>	<u>312,000</u>	<u>142,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>103,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>103,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			103,000	250,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	30,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>27,000</u>	<u>31,000</u>	<u>11,000</u>
A13701 Hardware			26,000	30,000	10,000
A13703 I.T. Equipment			1,000	1,000	1,000
<b>Housing Department</b>			<b>36,804,000</b>	<b>241,881,000</b>	<b>40,955,000</b>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4846 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>400,000</u>		<u>6,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>400,000</u>		<u>6,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>400,000</u>		<u>6,000,000</u>
A01270 Other			<u>400,000</u>		<u>6,000,000</u>
086 L.S. for Pay increase					6,000,000
093 Lumpsum at the Disposal of Administrative Department			400,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>300,000,000</u>	<u>105,000,000</u>	<u>110,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>300,000,000</u>	<u>105,000,000</u>	<u>110,000,000</u>
A03970 Others			<u>300,000,000</u>	<u>105,000,000</u>	<u>110,000,000</u>
037 L.S. at the disposal of F.D.			300,000,000	105,000,000	110,000,000
<b>Lump Sum Allocation</b>			<b>300,400,000</b>	<b>105,000,000</b>	<b>116,000,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,160	2,340,549,000	2,047,614,000	564,958,000	1,906,812,000	2,471,770,000
<b>TOTAL</b>	<b>1,160</b>	<b>2,340,549,000</b>	<b>2,047,614,000</b>	<b>564,958,000</b>	<b>1,906,812,000</b>	<b>2,471,770,000</b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>2,471,770,000</b>
<b>Total:</b>		<b>2,471,770,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
047202 TOURISM	25,332,000	38,037,000	55,773,000
081120 OTHERS	128,828,000	168,241,000	179,081,000
082105 PROMOTION OF CULTURAL ACTIVITIES	2,040,343,000	1,652,943,000	2,057,178,000
095101 ARCHIVES LIBRARY AND MUSEUMS	146,046,000	188,393,000	179,738,000
<b>TOTAL</b>	<b>2,340,549,000</b>	<b>2,047,614,000</b>	<b>2,471,770,000</b>

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**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	6,240,000	6,738,000	6,626,000
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	16,957,000	18,822,000	18,191,000
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	25,332,000	38,037,000	55,773,000
CA4199	Pushkalvati Museum	5,301,000	6,092,000	6,016,000
HR5104	Sub-Regional Office Hazara	5,286,000	5,548,000	7,442,000
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	3,485,000	4,079,000	5,178,000
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	15,082,000	13,882,000	37,258,000
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	25,424,000	20,803,000	21,516,000
PR4991	Directorate of Culture Pakhtunkhwa	23,600,000	32,333,000	24,134,000
PR5712	Peshawar Museum Peshawar	17,679,000	18,358,000	18,308,000
PR5867	Lump Sum Allocation	1,899,862,000	1,053,400,000	1,907,000,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	4,644,000	5,588,000	5,198,000
CL4015	Chitral Museum	4,332,000	5,550,000	5,094,000
DA4019	Archaeology and Museums Dir Lower	11,196,000	12,957,000	13,031,000
MR4193	Archaeology and Museums Mardan	5,463,000	7,741,000	7,726,000
PR4895	Archeology and Museums (Provincial)	45,276,000	72,922,000	63,691,000
PR4896	Secretary Sports Archaeology Tourism and Museums Department	90,910,000	546,260,000	104,528,000
PR4289	City Museum , Gorgatree	6,917,000	8,502,000	7,727,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	113,746,000	154,359,000	141,823,000
SU4220	Hund Museum, District Swabi	8,349,000	9,157,000	9,204,000
CL4057	Bambureite Museum District Chitral	2,719,000	3,416,000	2,962,000
PR4874	Sethi House, Peshawar	2,202,000	2,923,000	3,344,000
PR5995	Engineering Wing in Sports Department (Reg Act)	547,000	147,000	
<b>TOTAL</b>		<b>2,340,549,000</b>	<b>2,047,614,000</b>	<b>2,471,770,000</b>



NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>353,569,000</u></b>	<b><u>369,469,000</u></b>	<b><u>564,958,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>183,871,000</u></b>	<b><u>192,742,000</u></b>	<b><u>263,306,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>71,558,000</u></b>	<b><u>80,559,000</u></b>	<b><u>115,268,000</u></b>
A01101	Basic Pay Of Officer	71,461,000	80,417,000	115,126,000
A01102	Personal pay	21,000	93,000	93,000
A01103	Special Pay	35,000	10,000	10,000
A01105	Qualification Pay	41,000	39,000	39,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>112,313,000</u></b>	<b><u>112,183,000</u></b>	<b><u>148,038,000</u></b>
A01151	Basic Pay Other Staff	112,302,000	112,166,000	148,021,000
A01152	Personal pay	11,000	17,000	17,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>169,698,000</u></b>	<b><u>176,727,000</u></b>	<b><u>301,652,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>167,516,000</u></b>	<b><u>174,675,000</u></b>	<b><u>300,086,000</u></b>
A01201	Senior Post Allowance	32,000	16,000	16,000
A01202	House Rent Allowance	22,256,000	25,184,000	28,134,000
A01203	Conveyance Allowance	21,143,000	24,025,000	27,998,000
A01205	Dearness Allowance		32,000	32,000
A01207	Washing Allowance	455,000	498,000	498,000
A01208	Dress Allowance	353,000	417,000	417,000
A0120D	Integrated Allowance	429,000	457,000	453,000
A0120E	Housing Subsidy Allowance	1,028,000	1,359,000	1,359,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,239,000	578,000	694,000
A0120P	Adhoc Relief 2009		7,000	7,000
A0120X	Adhoc Allowance - 2010		42,000	
A01216	Qualification Allowance	43,000	71,000	71,000
A01217	Medical Allowance	14,073,000	15,083,000	17,024,000
A0121A	Ad - hoc Allowance - 2011		28,000	
A0121B	Health Professional Allowance			960,000
A0121M	Adhoc Relief Allowance - 2012		12,000	
A0121Q	Audit and Accounts Allowance	77,000	73,000	73,000
A0121T	Adhoc Relief Allowance 2013	3,025,000	2,933,000	3,244,000
A0121Z	Adhoc Relief Allowance-2014		9,000	
A01224	Entertainment Allowance	20,000	20,000	20,000
A01226	Computer Allowance	353,000	584,000	584,000
A01228	Orderly Allowance	187,000	168,000	168,000
A01229	Special compensatory allowance	91,000	91,000	91,000
A0122C	Adhoc Relief Allowance - 2015	2,078,000	2,037,000	2,238,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0122M Adhoc Relieif Allowance 2016	12,691,000	13,604,000	15,671,000
A0122N Special Conveyance Allowance to Disbaled Employees	637,000	363,000	363,000
A0122Y Ad-hoc Relief Allowance 2017	17,261,000	18,911,000	20,976,000
A01233 Unattractive Area Allowance	1,436,000	1,531,000	1,531,000
A01236 Deputation Allowance	845,000	1,180,000	1,180,000
A01238 Charge allowance	16,000	16,000	16,000
A01239 Special allowance	421,000	102,000	102,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	18,385,000	13,852,000	13,852,000
A0123G Ad-hoc Relief Allowance-2018	17,038,000	18,866,000	20,931,000
A0123P Ad-hoc Relief Allowance 2019	15,538,000	17,292,000	19,148,000
A0123U Planning Performance Allowance		2,813,000	2,813,000
A0123V Secretariat Performance Allowance		10,949,000	10,949,000
A01241 Utility allowance for electricity	244,000	244,000	244,000
A01244 Adhoc relief		39,000	39,000
A01250 Incentive Allowance	374,000	340,000	340,000
A01260 Ration Allowance	262,000	262,000	262,000
A01262 Special Relief Allowance		46,000	46,000
A01264 Technical Allowance		46,000	46,000
A01270 Other	8,486,000	495,000	107,496,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,182,000</u></b>	<b><u>2,052,000</u></b>	<b><u>1,566,000</u></b>
A01271 Overtime Allowance	358,000	65,000	65,000
A01274 Medical Charges	1,567,000	1,697,000	1,230,000
A01278 Leave Salary	77,000	22,000	3,000
A01284 Firewood Allowance	180,000	268,000	268,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>648,780,000</u></b>	<b><u>359,146,000</u></b>	<b><u>246,795,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>1,612,000</u></b>	<b><u>3,386,000</u></b>	<b><u>3,323,000</u></b>
A03201 Postage and Telegraph	177,000	292,000	227,000
A03202 Telephone and Trunk Call	1,435,000	3,094,000	3,096,000
<b>A033 UTILITIES</b>	<b><u>18,343,000</u></b>	<b><u>31,864,000</u></b>	<b><u>28,582,000</u></b>
A03301 Gas	804,000	1,511,000	1,512,000
A03302 Water	24,000	74,000	74,000
A03303 Electricity	17,190,000	26,251,000	26,252,000
A03304 Hot and Cold Weather Charges	19,000	3,018,000	19,000
A03305 POL fore Generator	306,000	1,010,000	725,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,196,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,196,000</u></b>
A03402	Rent for Office Building	1,196,000	1,196,000	1,196,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>330,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	330,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,232,000</u></b>	<b><u>11,620,000</u></b>	<b><u>7,607,000</u></b>
A03805	Travelling Allowance	3,040,000	5,736,000	3,375,000
A03806	Transportation of Goods		10,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,965,000	5,323,000	3,932,000
A03808	Conveyance Charges	104,000	246,000	139,000
A03809	CNG Charges (Govt)	123,000	305,000	156,000
<b>A039</b>	<b>GENERAL</b>	<b><u>621,396,000</u></b>	<b><u>310,750,000</u></b>	<b><u>206,086,000</u></b>
A03901	Stationery	1,240,000	2,393,000	1,504,000
A03902	Printing and Publication	787,000	1,324,000	838,000
A03905	Newspapers Periodicals and Books	153,000	412,000	219,000
A03906	Uniforms and Protective Clothing	282,000	521,000	359,000
A03907	Advertising & Publicity	1,743,000	3,057,000	1,243,000
A03913	Contribution & subscription	1,000		1,000
A03917	Law Charges	38,000	38,000	38,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000	30,000	10,000
A03919	Payments to Other for Service Rendered		250,000	300,000
A03942	Cost of Other Stores	60,000	160,000	85,000
A03970	Others	617,091,000	302,565,000	201,489,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,809,000</u></b>	<b><u>4,406,000</u></b>	<b><u>2,004,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>3,809,000</u></b>	<b><u>4,406,000</u></b>	<b><u>2,004,000</u></b>
A04106	Reimbursement of medical charges to pensioners		424,000	1,000
A04114	Superannuation Encashment of L.P.R	3,809,000	3,982,000	2,003,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,332,404,000</b></u>	<u><b>1,302,149,000</b></u>	<u><b>1,655,347,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>1,332,404,000</b></u>	<u><b>1,302,149,000</b></u>	<u><b>1,655,347,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,205,000	600,000	5,000
A05270	To Others	1,331,199,000	1,301,549,000	1,655,342,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>34,000</b></u>	<u><b>222,000</b></u>	<u><b>50,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>34,000</b></u>	<u><b>222,000</b></u>	<u><b>50,000</b></u>
A06301	Entertainments & Gifts	34,000	222,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>117,000</b></u>	<u><b>6,912,000</b></u>	<u><b>121,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>1,000</b></u>		
A09201	Hardware	1,000		
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<u><b>4,952,000</b></u>	<u><b>1,000</b></u>
A09501	Transport		4,952,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>116,000</b></u>	<u><b>1,410,000</b></u>	<u><b>119,000</b></u>
A09601	Plant and Machinery	116,000	1,410,000	119,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>550,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		550,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,836,000</b></u>	<u><b>5,310,000</b></u>	<u><b>2,495,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>805,000</b></u>	<u><b>1,526,000</b></u>	<u><b>1,035,000</b></u>
A13001	Transport	805,000	1,526,000	1,035,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>542,000</b></u>	<u><b>2,208,000</b></u>	<u><b>700,000</b></u>
A13101	Machinery and Equipment	542,000	2,208,000	700,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>303,000</b></u>	<u><b>865,000</b></u>	<u><b>428,000</b></u>
A13201	Furniture and Fixture	303,000	865,000	428,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>		<u>65,000</u>	<u>35,000</u>
A13303	Other Buildings		65,000	35,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701	Hardware	6,000	6,000	7,000
<b>A138</b>	<b>GENERAL</b>	<u>180,000</u>	<u>640,000</u>	<u>290,000</u>
A13801	Maintenance of gardens	180,000	640,000	290,000
<b>NET TOTAL</b>		<b>2,340,549,000</b>	<b>2,047,614,000</b>	<b>2,471,770,000</b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS  
SUMMARY OF SCALES FOR 2021-2022

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	433	17		450	69,433,000
04	75	1		76	11,583,000
05	29	10		39	5,261,000
06	32	12		44	6,576,000
07	40			40	6,695,000
08	11			11	2,038,000
09	17			17	2,921,000
10	21			21	3,886,000
11	63	10		73	15,095,000
12	41			41	8,548,000
13	1			1	263,000
14	56	7		63	14,891,000
15	3			3	831,000
16	147	14		161	51,014,000
17	77	5		82	38,403,000
18	23	1		24	14,069,000
19	11	1		12	9,439,000
20	2			2	2,201,000
<b>TOTAL</b>	<b>1082</b>	<b>78</b>		<b>1160</b>	<b>263,147,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>23,091,000</b>	<b>32,222,000</b>	<b>52,315,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>122</b>	<b>134</b>	<b>12,672,000</b>	<b>16,846,000</b>	<b>34,858,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>38</b>	<b>5,032,000</b>	<b>8,583,000</b>	<b>13,621,000</b>
A01101	Total Basic Pay Of Officer		30	38	5,023,000	8,574,000	13,612,000
D068	Director General	(BPS-19)	1	1	500,000		788,000
D028	Deputy Director	(BPS-18)	1	1	400,000		700,000
A079	Assistant Director	(BPS-17)	1	1	207,000		525,000
A191	Assistant Controller	(BPS-17)	1	1	218,000		525,000
A513	Assistant Director (IT)	(BPS-17)		1			365,000
A725	Administrative and Account Officer	(BPS-17)	2	2	414,000		1,050,000
A760	Assistant Director (Planning)	(BPS-17)		1			365,000
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)		4			1,458,000
L025	Law Officer	(BPS-17)	1	1	207,000		525,000
S166	Superintendent	(BPS-17)	1	1	350,000		525,000
A057	Assistant	(BPS-16)	3	4	257,000		986,000
C082	Computer Operator	(BPS-16)	5	6	634,000		1,949,000
I012	Inspector	(BPS-16)	12	12	1,575,000		3,063,000
L123	Legal Assistant	(BPS-16)	1	1	130,000		394,000
S115	Stenographer	(BPS-16)	1	1	131,000		394,000
A01105	Qualification Pay				9,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>92</b>	<b>96</b>	<b>7,640,000</b>	<b>8,263,000</b>	<b>21,237,000</b>
A01151	Total Basic Pay Other Staff		92	96	7,640,000	8,263,000	21,237,000
A005	Accountant	(BPS-14)	2	2	225,000		438,000
S035	Senior Clerk	(BPS-14)	3	5	343,000		888,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>PR4947</b>	<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>						
S114	Steno Typist	(BPS-14)	1	1	117,000		219,000
S138	Sub Inspector	(BPS-14)	10	10	1,130,000		1,750,000
J013	Junior Clerk	(BPS-11)	8	8	781,000		1,400,000
A149	Assistant Sub Inspector	(BPS-09)	10	10	850,000		1,575,000
H015	Head Constable	(BPS-07)	5	5	392,000		744,000
D112	Driver	(BPS-06)	3	5	242,000		617,000
C088	Constable	(BPS-05)	25	25	1,804,000		3,281,000
D136	Dispatch Rider	(BPS-05)	1	1	100,000		131,000
D471	Duplicate Machine Operator	(BPS-04)	1	1	105,000		131,000
C057	Chowkidar	(BPS-03)	8	8	549,000		8,400,000
F001	Farash	(BPS-03)	3	3	201,000		350,000
N005	Naib Qasid	(BPS-03)	12	12	801,000		1,313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>10,419,000</b>	<b>15,376,000</b>	<b>17,457,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,388,000</b>	<b>15,345,000</b>	<b>17,426,000</b>
A01202	House Rent Allowance				1,835,000	3,021,000	3,064,000
A01203	Conveyance Allowance				1,529,000	2,822,000	3,418,000
A01207	Washing Allowance				61,000	61,000	61,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				968,000	1,401,000	1,636,000
A0121T	Adhoc Relief Allowance 2013				121,000	121,000	121,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				39,000	96,000	96,000
A0122C	Adhoc Relief Allowance - 2015				83,000	83,000	83,000
A0122M	Adhoc Relief Allowance 2016				863,000	1,306,000	1,635,000
A0122Y	Ad-hoc Relief Allowance 2017				1,147,000	1,683,000	2,012,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,066,000	1,066,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018				1,139,000	1,683,000	2,012,000
A0123P	Ad-hoc Relief Allowance 2019				985,000	1,449,000	1,669,000
A01250	Incentive Allowance				274,000	274,000	274,000



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
001 Incentive Allowance			274,000	274,000	274,000
A01260 Ration Allowance			262,000	262,000	262,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,187,000</u></b>	<b><u>4,378,000</u></b>	<b><u>3,078,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>206,000</u></b>	<b><u>386,000</u></b>	<b><u>362,000</u></b>
A03201 Postage and Telegraph			19,000	49,000	25,000
A03202 Telephone and Trunk Call			187,000	337,000	337,000
<b>A033 TOTAL UTILITIES</b>			<b><u>270,000</u></b>	<b><u>477,000</u></b>	<b><u>477,000</u></b>
A03301 Gas			52,000	103,000	103,000
A03303 Electricity			<u>218,000</u>	<u>374,000</u>	<u>374,000</u>
001 Electricity			218,000	374,000	374,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,196,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,196,000</u></b>
A03402 Rent for Office Building			1,196,000	1,196,000	1,196,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>274,000</u></b>	<b><u>1,503,000</u></b>	<b><u>465,000</u></b>
A03805 Travelling Allowance			<u>178,000</u>	<u>1,178,000</u>	<u>300,000</u>
001 Travelling Allowance			178,000	1,178,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>86,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			86,000	300,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	25,000	15,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>241,000</u></b>	<b><u>816,000</u></b>	<b><u>578,000</u></b>
A03901 Stationery			<u>81,000</u>	<u>185,000</u>	<u>100,000</u>
001 Stationery			81,000	185,000	100,000
A03902 Printing and Publication			<u>8,000</u>	<u>60,000</u>	<u>10,000</u>
001 Printing and publication			8,000	60,000	10,000
A03905 Newspapers Periodicals and Books			7,000	17,000	10,000
A03906 Uniforms and Protective Clothing			64,000	166,000	70,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Advertising and Publicity			38,000	38,000	38,000
A03919 Payments to Other for Service Rendered				<u>250,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered				250,000	300,000
A03970 Others			<u>43,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			42,000	100,000	
002 Other Contingencies			1,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,163,000</u></b>	<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,163,000</u></b>	<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,163,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>53,000</u></b>	<b><u>274,000</u></b>	<b><u>80,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>46,000</u></b>	<b><u>196,000</u></b>	<b><u>60,000</u></b>
A13001 Transport			<u>46,000</u>	<u>196,000</u>	<u>60,000</u>
001 Transport			46,000	196,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>28,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>	<u>28,000</u>	<u>10,000</u>
001 Machinery and Equipment			3,000	28,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>4,000</u></b>	<b><u>50,000</u></b>	<b><u>10,000</u></b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
A13201 Furniture and Fixture			4,000	50,000	10,000
<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>			<b>25,332,000</b>	<b>38,037,000</b>	<b>55,773,000</b>

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**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,727,000</u></b>	<b><u>12,271,000</u></b>	<b><u>36,107,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b>87</b>	<b><u>7,281,000</u></b>	<b><u>7,362,000</u></b>	<b><u>22,031,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>32</b>	<b><u>4,695,000</u></b>	<b><u>4,506,000</u></b>	<b><u>13,647,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>32</u>	<u>4,681,000</u>	<u>4,494,000</u>	<u>13,635,000</u>
D063 Director (BPS-19)	1	1	909,000		955,000
D028 Deputy Director (BPS-18)	1	2	770,000		1,614,000
A079 Assistant Director (BPS-17)	3	6	298,000		3,496,000
B050 Budget & Accounts Officer (BPS-17)	1	1	346,000		700,000
C153 Computer Programmer (BPS-17)		1			640,000
M245 Media & Communication Officer (BPS-17)		1			640,000
A005 Accountant (BPS-16)		1			227,000
A057 Assistant (BPS-16)	2	7	538,000		1,923,000
C082 Computer Operator (BPS-16)	5	9	1,603,000		2,592,000
L123 Legal Assistant (BPS-16)		1			227,000
M246 Media & Communication Assistant (BPS-16)		1			227,000
S061 Senior Scale Stenographer (BPS-16)	1	1	217,000		394,000
A01105 Qualification Pay			14,000	12,000	12,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>55</b>	<b><u>2,586,000</u></b>	<b><u>2,856,000</u></b>	<b><u>8,384,000</u></b>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>55</u>	<u>2,586,000</u>	<u>2,856,000</u>	<u>8,384,000</u>
S035 Senior Clerk (BPS-14)	1	8	158,000		1,625,000
C011 Care Taker (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)	3	9	441,000		1,693,000
P027 Photographer (BPS-11)		1			151,000
R014 Receptionist (BPS-11)		1			151,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4989</b>	<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>						
T019	Telephone Operator	(BPS-11)		1			151,000
S127	Store Keeper	(BPS-10)	1	1	125,000		219,000
D112	Driver	(BPS-06)	2	7	257,000		987,000
D136	Dispatch Rider	(BPS-05)		1			123,000
E019	Electrician	(BPS-05)		1			123,000
D776	Daftari Cum Duplicate Machine Operator	(BPS-04)		1			119,000
C057	Chowkidar	(BPS-03)	2	2	200,000		263,000
C095	Cook	(BPS-03)		1			115,000
G013	Generator Operator	(BPS-03)		1			115,000
M010	Mali	(BPS-03)	2	2	200,000		263,000
N005	Naib Qasid	(BPS-03)	6	6	658,000		788,000
S023	Security Guard	(BPS-03)		4			461,000
S162	Sweeper	(BPS-03)	5	5	547,000		656,000
T049	Tubewell Operator	(BPS-03)		1			115,000
W001	Waiter	(BPS-03)		1			115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>6,446,000</b>	<b>4,909,000</b>	<b>14,076,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,396,000</b>	<b>4,809,000</b>	<b>14,026,000</b>
A01202	House Rent Allowance				1,109,000	886,000	3,014,000
A01203	Conveyance Allowance				994,000	775,000	2,793,000
A01207	Washing Allowance				11,000	34,000	34,000
A01208	Dress Allowance				7,000	34,000	34,000
A0120D	Integrated Allowance				41,000	35,000	35,000
A0120E	Housing Subsidy Allowance				290,000	221,000	221,000
A01216	Qualification Allowance					11,000	11,000
A01217	Medical Allowance				562,000	403,000	1,240,000
A0121A	Ad - hoc Allowance - 2011					16,000	
A0121Q	Audit and Accounts Allowance				77,000	73,000	73,000
A0121T	Adhoc Relief Allowance 2013				35,000	47,000	269,000
A01226	Computer Allowance				87,000	81,000	81,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
A0122C Adhoc Relief Allowance - 2015			56,000	67,000	211,000
A0122M Adhoc Relief Allowance 2016			504,000	354,000	1,325,000
A0122Y Ad-hoc Relief Allowance 2017			699,000	467,000	1,438,000
A01236 Deputation Allowance			396,000	448,000	448,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			250,000		
A0123G Ad-hoc Relief Allowance-2018			700,000	467,000	1,438,000
A0123P Ad-hoc Relief Allowance 2019			556,000	390,000	1,361,000
A01270 Other			<u>22,000</u>		
001 Others			22,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			50,000	100,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,287,000</u></b>	<b><u>1,529,000</u></b>	<b><u>1,071,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>100,000</u></b>	<b><u>104,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	16,000
A03202 Telephone and Trunk Call			56,000	88,000	88,000
<b>A033 TOTAL UTILITIES</b>			<b><u>159,000</u></b>	<b><u>276,000</u></b>	<b><u>256,000</u></b>
A03301 Gas			28,000	30,000	30,000
A03303 Electricity			<u>130,000</u>	<u>225,000</u>	<u>225,000</u>
001 Electricity			130,000	225,000	225,000
A03304 Hot and Cold Weather Charges			1,000	21,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>421,000</u></b>	<b><u>777,000</u></b>	<b><u>461,000</u></b>
A03805 Travelling Allowance			<u>175,000</u>	<u>452,000</u>	<u>200,000</u>
001 Travelling Allowance			175,000	452,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>243,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			243,000	300,000	250,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
A03808 Conveyance Charges			<u>2,000</u>	<u>25,000</u>	<u>10,000</u>
001 Conveyance Charges			2,000	25,000	10,000
A03809 CNG Charges (Govt)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>639,000</u></b>	<b><u>376,000</u></b>	<b><u>250,000</u></b>
A03901 Stationery			<u>95,000</u>	<u>164,000</u>	<u>100,000</u>
001 Stationery			95,000	164,000	100,000
A03902 Printing and Publication			<u>38,000</u>	<u>52,000</u>	<u>40,000</u>
001 Printing and publication			38,000	52,000	40,000
A03905 Newspapers Periodicals and Books			4,000		4,000
A03907 Advertising & Publicity			<u>446,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			446,000	100,000	50,000
A03913 Contribution & subscription			<u>1,000</u>		<u>1,000</u>
001 Contribution & subscription			1,000		1,000
A03970 Others			<u>55,000</u>	<u>60,000</u>	<u>55,000</u>
001 Others			54,000	60,000	
002 Other Contingencies			1,000		55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>68,000</u></b>	<b><u>82,000</u></b>	<b><u>80,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Transport			55,000	55,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			4,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>9,000</u></b>	<b><u>17,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			9,000	17,000	10,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			15,082,000	13,882,000	37,258,000



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>70,220,000</u></b>	<b><u>86,320,000</u></b>	<b><u>92,721,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>234</u></b>	<b><u>255</u></b>	<b><u>39,747,000</u></b>	<b><u>48,605,000</u></b>	<b><u>51,209,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>51</u></b>	<b><u>57</u></b>	<b><u>16,389,000</u></b>	<b><u>21,161,000</u></b>	<b><u>21,599,000</u></b>
A01101 Total Basic Pay Of Officer	<u>51</u>	<u>57</u>	<u>16,389,000</u>	<u>21,096,000</u>	<u>21,534,000</u>
D068 Director General (BPS-20)	1	1	550,000		700,000
D366 Director (Women) (BPS-19)	1	1	689,000		613,000
D455 Director Training (BPS-19)	1	1	731,000		613,000
D456 Director Development (BPS-19)	1	1	543,000		613,000
D529 Director Works (BPS-19)		1			711,000
C489 Chief Coach (BPS-18)	1	2	309,000		841,000
D028 Deputy Director (BPS-18)	4	4	1,237,000		1,750,000
D610 Deputy Director Works (BPS-18)		1			461,000
A022 Administrator (BPS-17)	3	3	747,000		1,050,000
A079 Assistant Director (BPS-17)	6	6	2,089,000		2,194,000
A083 Assistant Director Accounts (BPS-17)		1			365,000
A243 Assistant Director (Women) (BPS-17)	1	1	467,000		438,000
A731 Architect (BPS-17)	1	1	374,000		393,000
D603 Doctor (BPS-17)	2	2	491,000		700,000
P112 Physiotherapist (BPS-17)	2	2	491,000		700,000
S166 Superintendent (BPS-17)	3	3	1,082,000		1,181,000
S661 Site Engineer (BPS-17)	3	3	1,122,000		1,181,000
A057 Assistant (BPS-16)	7	7	1,793,000		2,100,000
B050 Budget & Accounts Officer (BPS-16)	1	1	335,000		352,000
C082 Computer Operator (BPS-16)	3	3	461,000		919,000
C172 Coaches (BPS-16)	4	4	1,171,000		1,230,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>						
F143	Female Coach	(BPS-16)	1	1	335,000		352,000
M130	Manager-Cum-Ground Man	(BPS-16)	1	1	335,000		352,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	335,000		352,000
S136	Sub Engineer	(BPS-16)	3	3	702,000		919,000
S662	Senior Supervisor	(BPS-16)		2			454,000
A01102	Personal pay					65,000	65,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>183</b>	<b>198</b>	<b>23,358,000</b>	<b>27,444,000</b>	<b>29,610,000</b>
A01151	Total Basic Pay Other Staff		183	198	23,358,000	27,444,000	29,610,000
D105	Draftsman	(BPS-15)	2	2	405,000		525,000
S035	Senior Clerk	(BPS-14)	7	7	1,438,000		1,838,000
S115	Stenographer	(BPS-14)	5	5	950,000		1,313,000
S136	Sub Engineer	(BPS-12)		2			320,000
J013	Junior Clerk	(BPS-11)	9	9	1,899,000		2,188,000
C172	Coaches	(BPS-10)	8	8	1,242,000		1,488,000
J139	Junior Squash Coach	(BPS-10)	1	1	107,000		175,000
J147	Junior Coach	(BPS-10)	7	7	856,000		1,400,000
H062	Hostel Superintendent	(BPS-09)	2	2	293,000		350,000
C011	Care Taker	(BPS-08)	2	3	227,000		470,000
C011	Care Taker	(BPS-07)	6	6	1,008,000		1,059,000
E019	Electrician	(BPS-07)		6			796,000
S127	Store Keeper	(BPS-07)	1	1	116,000		158,000
D112	Driver	(BPS-06)	8	8	997,000		1,313,000
E019	Electrician	(BPS-05)	1		101,000		
T049	Tubewell Operator	(BPS-05)	1	1	101,000		140,000
L161	Life Gurad	(BPS-04)	1	1	100,000		131,000
C057	Chowkidar	(BPS-03)	36	40	3,853,000		4,508,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>						
C083	Conductor	(BPS-03)	2	2	192,000		263,000
E019	Electrician	(BPS-03)	5		589,000		
G013	Generator Operator	(BPS-03)	2	2	236,000		263,000
G040	Groundman	(BPS-03)	7	7	747,000		919,000
M010	Mali	(BPS-03)	32	34	3,432,000		4,140,000
N005	Naib Qasid	(BPS-03)	14	14	1,997,000		2,097,000
P047	Plumber	(BPS-03)	3	3	335,000		394,000
S162	Sweeper	(BPS-03)	17	23	1,695,000		2,837,000
T049	Tubewell Operator	(BPS-03)	4	4	442,000		525,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>30,473,000</b>	<b>37,715,000</b>	<b>41,512,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>29,605,000</b>	<b>37,215,000</b>	<b>41,012,000</b>
A01202	House Rent Allowance				5,311,000	7,318,000	7,374,000
A01203	Conveyance Allowance				3,896,000	5,637,000	6,348,000
A01207	Washing Allowance				165,000	166,000	166,000
A01208	Dress Allowance				156,000	153,000	153,000
A0120D	Integrated Allowance				62,000	72,000	72,000
A0120E	Housing Subsidy Allowance				572,000	679,000	679,000
A01217	Medical Allowance				3,106,000	3,944,000	4,370,000
A0121B	Health Professional Allowance						960,000
A0121T	Adhoc Relief Allowance 2013				579,000	705,000	705,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				8,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				425,000	497,000	497,000
A0122M	Adhoc Relief Allowance 2016				2,605,000	3,368,000	3,804,000
A0122N	Special Conveyance Allowance to Disabled Employees				360,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				3,518,000	4,667,000	5,103,000
A01236	Deputation Allowance				296,000	178,000	178,000
A01239	Special allowance				421,000	102,000	102,000
001	Special Allowance				421,000	102,000	102,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,666,000	1,066,000	1,066,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
A0123G Ad-hoc Relief Allowance-2018			3,518,000	4,667,000	5,103,000
A0123P Ad-hoc Relief Allowance 2019			2,935,000	3,879,000	4,215,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>868,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A01274 Medical Charges			<u>867,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			867,000	500,000	500,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,457,000</u></b>	<b><u>21,405,000</u></b>	<b><u>18,889,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>159,000</u></b>	<b><u>325,000</u></b>	<b><u>298,000</u></b>
A03201 Postage and Telegraph			36,000	75,000	48,000
A03202 Telephone and Trunk Call			123,000	250,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,576,000</u></b>	<b><u>15,610,000</u></b>	<b><u>15,411,000</u></b>
A03301 Gas			256,000	400,000	400,000
A03303 Electricity			<u>10,311,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 Electricity			10,311,000	15,000,000	15,000,000
A03304 Hot and Cold Weather Charges			1,000	200,000	1,000
A03305 POL fore Generator			8,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,583,000</u></b>	<b><u>2,330,000</u></b>	<b><u>1,925,000</u></b>
A03805 Travelling Allowance			<u>651,000</u>	<u>800,000</u>	<u>700,000</u>
001 Travelling Allowance			651,000	800,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>910,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			910,000	1,500,000	1,200,000
A03808 Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			22,000	30,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,139,000</u></b>	<b><u>3,140,000</u></b>	<b><u>1,255,000</u></b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
A03901 Stationery			<u>179,000</u>	<u>350,000</u>	<u>250,000</u>
001 Stationery			179,000	350,000	250,000
A03902 Printing and Publication			<u>39,000</u>	<u>75,000</u>	<u>50,000</u>
001 Printing and publication			39,000	75,000	50,000
A03905 Newspapers Periodicals and Books			29,000	75,000	40,000
A03906 Uniforms and Protective Clothing			31,000	40,000	40,000
A03907 Advertising & Publicity			<u>792,000</u>	<u>2,500,000</u>	<u>800,000</u>
001 Advertising and Publicity			792,000	2,500,000	800,000
A03970 Others			<u>69,000</u>	<u>100,000</u>	<u>75,000</u>
001 Others			68,000		
002 Other Contingencies			1,000	100,000	75,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>278,000</u>	<u>175,000</u>	<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>278,000</u>	<u>175,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			278,000	175,000	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>29,334,000</u>	<u>44,833,000</u>	<u>29,335,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>29,334,000</u>	<u>44,833,000</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>29,333,000</u>	<u>44,833,000</u>	<u>29,334,000</u>
001 To Others				15,000,000	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	2,000,000	1,500,000
016 Promotion of Sports Activities.			7,000,000	7,000,000	7,000,000
262 G.I.A for lease deed with Auquaf Department.			833,000	833,000	833,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>457,000</u>	<u>1,626,000</u>	<u>578,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>270,000</u>	<u>400,000</u>	<u>350,000</u>
A13001 Transport			<u>270,000</u>	<u>400,000</u>	<u>350,000</u>
001 Transport			270,000	400,000	350,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>166,000</u>	<u>1,166,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>166,000</u>	<u>1,166,000</u>	<u>200,000</u>
001 Machinery and Equipment			166,000	1,166,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>60,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			21,000	60,000	28,000
<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			<b>113,746,000</b>	<b>154,359,000</b>	<b>141,823,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4990 CULTURAL ACTIVITIES FOR NISHTAR HALL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,248,000</u></b>	<b><u>6,309,000</u></b>	<b><u>7,483,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,185,000</u></b>	<b><u>3,509,000</u></b>	<b><u>4,728,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>7,185,000</u></b>	<b><u>3,509,000</u></b>	<b><u>4,728,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>7,185,000</u>	<u>3,509,000</u>	<u>4,728,000</u>
S655 Stage Supervisor (BPS-14)	1	1	717,000		438,000
T097 Technical Assistant (BPS-14)	1	1	717,000		438,000
J013 Junior Clerk (BPS-11)	1	1	567,000		394,000
S271 Security Supervisor (BPS-11)	1	1	567,000		394,000
S230 Security Incharge (BPS-08)	1	1	469,000		350,000
S656 Security Head (BPS-05)	1	1	388,000		306,000
C057 Chowkidar (BPS-03)	1	1	338,000		219,000
E126 Electrical Helper (BPS-03)	1	1	338,000		219,000
M234 Mechanical Helper (BPS-03)	1	1	338,000		219,000
N005 Naib Qasid (BPS-03)	1	1	386,000		219,000
S023 Security Guard (BPS-03)	5	5	1,688,000		1,094,000
S162 Sweeper (BPS-03)	2	2	672,000		438,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,063,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,755,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,035,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,725,000</u></b>
A01202 House Rent Allowance			442,000	508,000	508,000
A01203 Conveyance Allowance			378,000	400,000	400,000
A01205 Dearness Allowance				32,000	32,000
A01207 Washing Allowance			3,000	12,000	12,000
A01208 Dress Allowance			2,000	13,000	13,000
A0120D Integrated Allowance				6,000	6,000
A0120P Adhoc Relief 2009				7,000	7,000
A0120X Adhoc Allowance - 2010				42,000	
A01217 Medical Allowance			272,000	300,000	300,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL</b>					
A0121A Ad - hoc Allowance - 2011				12,000	
A0121M Adhoc Relief Allowance - 2012				12,000	
A0121T Adhoc Relief Allowance 2013			57,000	58,000	58,000
A0121Z Adhoc Relief Allowance-2014				9,000	
A0122C Adhoc Relief Allowance - 2015			40,000	34,000	34,000
A0122M Adhoc Releif Allowance 2016			255,000	204,000	204,000
A0122Y Ad-hoc Relief Allowance 2017			709,000	340,000	340,000
A0123G Ad-hoc Relief Allowance-2018			538,000	340,000	340,000
A0123P Ad-hoc Relief Allowance 2019			339,000	340,000	340,000
A01244 Adhoc relief				<u>39,000</u>	<u>39,000</u>
001 Adhoc Relief					39,000
A01262 Special Relief Allowance				46,000	46,000
A01264 Technical Allowance				46,000	46,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>28,000</b></u>		<u><b>30,000</b></u>
A01274 Medical Charges			<u>28,000</u>		<u>30,000</u>
001 Medical Charges			28,000		30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>36,000</b></u>	<u><b>15,000</b></u>	<u><b>31,000</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>15,000</b></u>	<u><b>1,000</b></u>
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>35,000</b></u>		<u><b>30,000</b></u>
A03805 Travelling Allowance			<u>35,000</u>		<u>30,000</u>
001 Travelling Allowance			35,000		30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>540,000</b></u>	<u><b>479,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>540,000</b></u>	<u><b>479,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			540,000	479,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>14,600,000</b></u>	<u><b>14,000,000</b></u>	<u><b>14,001,000</b></u>



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>14,600,000</u></b>	<b><u>14,000,000</u></b>	<b><u>14,001,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A05270 To Others			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			12,900,000	12,900,000	12,900,000
011 Maintenance of Nishter Hall.			1,100,000	1,100,000	1,100,000
<b>CULTURAL ACTIVITES FOR NISHTAR HALL</b>			<b>25,424,000</b>	<b>20,803,000</b>	<b>21,516,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4991</b>	<b>Directorate of Culture Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,662,000</b></u>	<u><b>21,504,000</b></u>	<u><b>22,831,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>53</b>	<u><b>12,109,000</b></u>	<u><b>12,133,000</b></u>	<u><b>13,526,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u><b>6,566,000</b></u>	<u><b>6,566,000</b></u>	<u><b>7,037,000</b></u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,566,000</u>	<u>6,566,000</u>	<u>7,037,000</u>
D063	Director	(BPS-19)	1	1	841,000		884,000
D028	Deputy Director	(BPS-18)	2	2	1,006,000		1,057,000
A007	Accounts Officer	(BPS-17)		1			438,000
A021	Administrative Officer	(BPS-17)	1	1	715,000		569,000
A079	Assistant Director	(BPS-17)	2	2	1,095,000		1,150,000
C153	Computer Programmer	(BPS-17)	1	1	547,000		575,000
A007	Accounts Officer	(BPS-16)	1		365,000		
A057	Assistant	(BPS-16)	3	3	872,000		1,050,000
C082	Computer Operator	(BPS-16)	2	2	450,000		438,000
P083	Programme Officer	(BPS-16)	1	1	310,000		438,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	365,000		438,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<u><b>5,543,000</b></u>	<u><b>5,567,000</b></u>	<u><b>6,489,000</b></u>
A01151	Total Basic Pay Other Staff		38	38	<u>5,543,000</u>	<u>5,567,000</u>	<u>6,489,000</u>
S035	Senior Clerk	(BPS-14)	3	3	619,000		788,000
S115	Stenographer	(BPS-14)	2	2	373,000		392,000
S154	Supervisor Sound System	(BPS-13)	1	1	189,000		263,000
A005	Accountant	(BPS-12)	1	1	215,000		245,000
E019	Electrician	(BPS-12)	1	1	224,000		245,000
J013	Junior Clerk	(BPS-11)	3	3	472,000		656,000
G013	Generator Operator	(BPS-09)	1	1	191,000		201,000
D112	Driver	(BPS-06)	3	3	503,000		529,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
Q004 Qasid (BPS-04)	1	1	197,000		207,000
C057 Chowkidar (BPS-03)	3	3	399,000		419,000
M010 Mali (BPS-03)	2	2	297,000		312,000
N005 Naib Qasid (BPS-03)	6	6	703,000		788,000
S023 Security Guard (BPS-03)	9	9	959,000		1,181,000
S162 Sweeper (BPS-03)	2	2	202,000		263,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,553,000</u></b>	<b><u>9,371,000</u></b>	<b><u>9,305,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,456,000</u></b>	<b><u>9,275,000</u></b>	<b><u>9,275,000</u></b>
A01202 House Rent Allowance			1,715,000	1,700,000	1,700,000
A01203 Conveyance Allowance			1,404,000	1,360,000	1,360,000
A01207 Washing Allowance			14,000	15,000	15,000
A01208 Dress Allowance			13,000	13,000	13,000
A0120D Integrated Allowance			28,000	27,000	27,000
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			832,000	820,000	820,000
A0121T Adhoc Relief Allowance 2013			226,000	226,000	226,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			159,000	159,000	159,000
A0122M Adhoc Relief Allowance 2016			866,000	845,000	845,000
A0122Y Ad-hoc Relief Allowance 2017			1,173,000	1,196,000	1,196,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			841,000	691,000	691,000
A0123G Ad-hoc Relief Allowance-2018			1,173,000	1,196,000	1,196,000
A0123P Ad-hoc Relief Allowance 2019			946,000	961,000	961,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>97,000</u></b>	<b><u>96,000</u></b>	<b><u>30,000</u></b>
A01274 Medical Charges			<u>96,000</u>	<u>96,000</u>	<u>30,000</u>
001 Medical Charges			96,000	96,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>766,000</u></b>	<b><u>2,035,000</u></b>	<b><u>1,215,000</u></b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>136,000</u></b>	<b><u>310,000</u></b>	<b><u>315,000</u></b>
A03201 Postage and Telegraph			17,000	10,000	15,000
A03202 Telephone and Trunk Call			119,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>32,000</u></b>	<b><u>149,000</u></b>	<b><u>28,000</u></b>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	120,000	1,000
A03305 POL fore Generator			29,000	29,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>335,000</u></b>	<b><u>1,174,000</u></b>	<b><u>592,000</u></b>
A03805 Travelling Allowance			<u>174,000</u>	<u>500,000</u>	<u>180,000</u>
001 Travelling Allowance			174,000	500,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>79,000</u>	<u>424,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			79,000	424,000	300,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	20,000	12,000
A03809 CNG Charges (Govt)			70,000	230,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>263,000</u></b>	<b><u>402,000</u></b>	<b><u>280,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
001 Stationery			50,000	120,000	60,000
A03902 Printing and Publication			<u>45,000</u>	<u>30,000</u>	<u>45,000</u>
001 Printing and publication			45,000	30,000	45,000
A03905 Newspapers Periodicals and Books			9,000	23,000	10,000
A03907 Advertising & Publicity			<u>146,000</u>	<u>214,000</u>	<u>150,000</u>
001 Advertising and Publicity			146,000	214,000	150,000
A03970 Others			<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			12,000	15,000	
002 Other Contingencies			1,000		15,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,103,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,103,000</u>		
A04114 Superannuation Encashment of L.P.R			1,103,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>8,600,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>	<u>8,600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>1,000</u>	<u>8,600,000</u>	<u>1,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			1,000	8,600,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>194,000</u>	<u>87,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>36,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>36,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			36,000	100,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>80,000</u>	<u>20,000</u>
001 Machinery and Equipment			16,000	80,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
A13201 Furniture and Fixture			8,000	8,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701 Hardware			6,000	6,000	7,000
<b>Directorate of Culture Pakhtunkhwa</b>			<b>23,600,000</b>	<b>32,333,000</b>	<b>24,134,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR5867 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,000,000</u>		<u>107,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>8,000,000</u>		<u>107,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>8,000,000</u>		<u>107,000,000</u>
A01270 Other			<u>8,000,000</u>		<u>107,000,000</u>
086 L.S. for Pay increase					107,000,000
093 Lumpsum at the Disposal of Administrative Department			8,000,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>616,000,000</u>	<u>300,000,000</u>	<u>200,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>616,000,000</u>	<u>300,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>616,000,000</u>	<u>300,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.			500,000,000	300,000,000	200,000,000
206 Lumpsum at the Disposal of Administrative Department			116,000,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,275,862,000</u>	<u>753,400,000</u>	<u>1,600,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,275,862,000</u>	<u>753,400,000</u>	<u>1,600,000,000</u>
A05270 To Others			<u>1,275,862,000</u>	<u>753,400,000</u>	<u>1,600,000,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			30,000,000	21,400,000	
304 Grant in Aid for KP Tourism Authority			578,862,000	65,000,000	500,000,000
309 Grant in Aid for Tourism Police			300,000,000	300,000,000	300,000,000
310 Grant in Aid for HR Laibility of PTDC			367,000,000	367,000,000	
332 Grant in Aid for Special Purpose Authorities					600,000,000
333 Grant in Aid for Conservation of Historical Sites & Museums					200,000,000
<b>Lump Sum Allocation</b>			<b>1,899,862,000</b>	<b>1,053,400,000</b>	<b>1,907,000,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4896</b>	<b>Secretary Sports Archaeology Tourism and Museums Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>72,517,000</u></b>	<b><u>70,910,000</u></b>	<b><u>82,359,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>94</u></b>	<b><u>121</u></b>	<b><u>28,476,000</u></b>	<b><u>26,121,000</u></b>	<b><u>34,331,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>43</u></b>	<b><u>46</u></b>	<b><u>19,983,000</u></b>	<b><u>18,628,000</u></b>	<b><u>22,494,000</u></b>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>46</u>	<u>19,930,000</u>	<u>18,600,000</u>	<u>22,466,000</u>
S014	Secretary	(BPS-20)	1	1	1,429,000		1,501,000
A018	Additional Secretary	(BPS-19)	2	2	1,632,000		1,714,000
C049	Chief Planning Officer	(BPS-19)	1	1	734,000		771,000
C122	Chief Instructor	(BPS-19)		1			1,077,000
D052	Deputy Secretary	(BPS-18)	4	4	2,272,000		2,386,000
S058	Senior Planning Officer	(BPS-18)	1	1	488,000		513,000
A513	Assistant Director (IT)	(BPS-17)	1	1	386,000		406,000
M084	Monitoring Officer	(BPS-17)	1	1	374,000		393,000
P038	Planning Officer	(BPS-17)	3	3	1,206,000		1,267,000
S022	Section Officer	(BPS-17)	7	7	4,403,000		4,624,000
S166	Superintendent	(BPS-17)	2	2	923,000		970,000
A057	Assistant	(BPS-16)	8	8	2,510,000		2,636,000
C082	Computer Operator	(BPS-16)	5	5	1,301,000		1,367,000
H308	House Engineer	(BPS-16)		1			227,000
M247	Management Secretary	(BPS-16)		1			227,000
P021	Personal Assistant	(BPS-16)	2	2	663,000		697,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,609,000		1,690,000
A01103	Special Pay				35,000	10,000	10,000
A01105	Qualification Pay				18,000	18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>51</u></b>	<b><u>75</u></b>	<b><u>8,493,000</u></b>	<b><u>7,493,000</u></b>	<b><u>11,837,000</u></b>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>75</u>	<u>8,493,000</u>	<u>7,493,000</u>	<u>11,837,000</u>



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4896</b>	<b>Secretary Sports Archaeology Tourism and Museums Department</b>						
J024	Junior Scale Stenographer	(BPS-14)	4	4	967,000		1,016,000
S035	Senior Clerk	(BPS-14)	2	2	500,000		525,000
S115	Stenographer	(BPS-14)	4	4	921,000		968,000
J013	Junior Clerk	(BPS-11)	11	11	1,972,000		2,071,000
D482	Driver cum Supervisor	(BPS-07)	1	1	304,000		319,000
D112	Driver	(BPS-06)	6	6	769,000		808,000
S396	Senior Driver	(BPS-06)	1	1	196,000		207,000
W001	Waiter	(BPS-06)		7			892,000
E019	Electrician	(BPS-05)		1			123,000
H307	House Keeping Incharge	(BPS-05)		1			123,000
R014	Receptionist	(BPS-05)		1			123,000
R359	Room Attendant	(BPS-05)		2			246,000
W089	Washer/Presser	(BPS-05)		3			369,000
D006	Daftari	(BPS-04)	3	3	326,000		343,000
Q004	Qasid	(BPS-04)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	1	1	134,000		141,000
C095	Cook	(BPS-03)		3			346,000
G003	Gardner	(BPS-03)		2			231,000
H053	Helper	(BPS-03)		1			115,000
N005	Naib Qasid	(BPS-03)	16	16	2,021,000		2,123,000
O059	Office Attendant	(BPS-03)		1			115,000
S023	Security Guard	(BPS-03)		2			231,000
S162	Sweeper	(BPS-03)	1	1	159,000		167,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>44,041,000</b>	<b>44,789,000</b>	<b>48,028,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>43,630,000</b>	<b>44,399,000</b>	<b>47,862,000</b>
A01201	Senior Post Allowance				32,000	16,000	16,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
A01202 House Rent Allowance			3,315,000	2,563,000	3,301,000
A01203 Conveyance Allowance			3,245,000	2,552,000	3,213,000
A01207 Washing Allowance			19,000	7,000	7,000
A01208 Dress Allowance			15,000	21,000	21,000
A0120D Integrated Allowance			83,000	91,000	91,000
A0120E Housing Subsidy Allowance			92,000	291,000	291,000
A0120N Special allowances @ 30% of basic pay for Secretar			8,239,000	578,000	694,000
A01217 Medical Allowance			1,817,000	1,500,000	1,954,000
A0121T Adhoc Relief Allowance 2013			569,000	371,000	460,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			30,000	108,000	108,000
A01228 Orderly Allowance			187,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			359,000	259,000	316,000
A0122M Adhoc Relief Allowance 2016			2,026,000	1,716,000	2,053,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,738,000	2,738,000	3,075,000
A01236 Deputation Allowance			153,000	554,000	554,000
A01238 Charge allowance			16,000	16,000	16,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			14,562,000	11,029,000	11,029,000
A0123G Ad-hoc Relief Allowance-2018			2,693,000	2,693,000	3,030,000
A0123P Ad-hoc Relief Allowance 2019			2,832,000	2,832,000	3,169,000
A0123U Planning Performance Allowance				2,813,000	2,813,000
A0123V Secretariat Performance Allowance				10,949,000	10,949,000
A01241 Utility allowance for electricity			244,000	244,000	244,000
A01250 Incentive Allowance			<u>100,000</u>	<u>66,000</u>	<u>66,000</u>
001 Incentive Allowance			100,000	66,000	66,000
A01270 Other			<u>220,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			110,000		
089 M.Phil Allowance			110,000	180,000	180,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>411,000</u></b>	<b><u>390,000</u></b>	<b><u>166,000</u></b>
A01271 Overtime Allowance			358,000	65,000	65,000
A01274 Medical Charges			<u>52,000</u>	<u>324,000</u>	<u>100,000</u>
001 Medical Charges			52,000	324,000	100,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,724,000</u>	<u>10,886,000</u>	<u>9,060,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>491,000</u>	<u>1,029,000</u>	<u>1,030,000</u>
A03201 Postage and Telegraph			29,000	29,000	30,000
A03202 Telephone and Trunk Call			462,000	1,000,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<u>1,831,000</u>	<u>4,345,000</u>	<u>4,126,000</u>
A03301 Gas			170,000	500,000	500,000
A03303 Electricity			<u>1,614,000</u>	<u>3,475,000</u>	<u>3,475,000</u>
001 Electricity			1,614,000	3,475,000	3,475,000
A03304 Hot and Cold Weather Charges			1,000	120,000	1,000
A03305 POL fore Generator			46,000	250,000	150,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>330,000</u>	<u>1,000</u>
A03603 Registration			1,000	330,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,417,000</u>	<u>3,301,000</u>	<u>2,725,000</u>
A03805 Travelling Allowance			<u>1,109,000</u>	<u>1,273,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,109,000	1,273,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,283,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,283,000	2,000,000	1,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	13,000	10,000
A03809 CNG Charges (Govt)			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>984,000</u>	<u>1,881,000</u>	<u>1,178,000</u>
A03901 Stationery			<u>527,000</u>	<u>802,000</u>	<u>600,000</u>
001 Stationery			527,000	802,000	600,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
A03902 Printing and Publication			<u>145,000</u>	<u>250,000</u>	<u>188,000</u>
001 Printing and publication			145,000	250,000	188,000
A03905 Newspapers Periodicals and Books			56,000	189,000	100,000
A03906 Uniforms and Protective Clothing			15,000	30,000	30,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Advertising and Publicity			22,000	22,000	22,000
A03917 Law Charges			38,000	38,000	38,000
A03970 Others			<u>181,000</u>	<u>550,000</u>	<u>200,000</u>
001 Others			181,000	550,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>283,000</u>	<u>924,000</u>	<u>501,000</u>
<b>A041 TOTAL PENSION</b>			<u>283,000</u>	<u>924,000</u>	<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners				424,000	1,000
A04114 Superannuation Encashment of L.P.R			283,000	500,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>12,004,000</u>	<u>456,716,000</u>	<u>12,007,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>12,004,000</u>	<u>456,716,000</u>	<u>12,007,000</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>12,003,000</u>	<u>456,716,000</u>	<u>12,006,000</u>
224 grant in aid for PAITHOM			12,000,000	12,000,000	12,000,000
304 Grant in Aid for KP Tourism Authority			1,000	144,716,000	1,000
309 Grant in Aid for Tourism Police			1,000		1,000
310 Grant in Aid for HR Laibility of PTDC			1,000		1,000
320 Grant in Aid for Special purpose Kalam Development Authority				100,000,000	1,000
321 Grant in Aid for Special purpose Kumrat Development Authority				100,000,000	1,000
322 Grant in Aid for Special purpose Kalash Valley Development Authority				100,000,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>34,000</u>	<u>222,000</u>	<u>50,000</u>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>34,000</u>	<u>222,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>	<u>222,000</u>	<u>50,000</u>
001 Entertainment & Gifts					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>49,000</u>	<u>5,952,000</u>	<u>101,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>4,952,000</u>	<u>1,000</u>
A09501 Transport				<u>4,952,000</u>	<u>1,000</u>
001 Transport				4,952,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>49,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>49,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Plant and Machinery			49,000	1,000,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>299,000</u>	<u>650,000</u>	<u>450,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>226,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>226,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			226,000	400,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>72,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>72,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			72,000	150,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	100,000	50,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
			<b>90,910,000</b>	<b>546,260,000</b>	<b>104,528,000</b>

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**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR5995 Engineering Wing in Sports Department (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>147,000</u></b>	
<b>A011 TOTAL PAY</b>				<b><u>74,000</u></b>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>74,000</u></b>	
A01151 Total Basic Pay Other Staff				<u>74,000</u>	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>73,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>73,000</u></b>	
A01202 House Rent Allowance				15,000	
A01203 Conveyance Allowance				13,000	
A0120D Integrated Allowance				4,000	
A01217 Medical Allowance				11,000	
A0122M Adhoc Relief Allowance 2016				6,000	
A0122Y Ad-hoc Relief Allowance 2017				8,000	
A0123G Ad-hoc Relief Allowance-2018				8,000	
A0123P Ad-hoc Relief Allowance 2019				8,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>478,000</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			41,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>214,000</u></b>		

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR5995 Engineering Wing in Sports Department (Reg Act)</b>					
A03805 Travelling Allowance			<u>103,000</u>		
001 Travelling Allowance			103,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			105,000		
A03808 Conveyance Charges			<u>6,000</u>		
001 Conveyance Charges			6,000		
<b>A039 TOTAL GENERAL</b>			<u><b>220,000</b></u>		
A03901 Stationery			<u>35,000</u>		
001 Stationery			35,000		
A03902 Printing and Publication			<u>28,000</u>		
001 Printing and publication			28,000		
A03905 Newspapers Periodicals and Books			6,000		
A03907 Advertising & Publicity			<u>125,000</u>		
001 Advertising and Publicity			125,000		
A03970 Others			<u>26,000</u>		
001 Others			25,000		
002 Other Contingencies			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>69,000</b></u>		
<b>A130 TOTAL TRANSPORT</b>			<u><b>45,000</b></u>		
A13001 Transport			<u>45,000</u>		
001 Transport			45,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>12,000</b></u>		
A13101 Machinery and Equipment			<u>12,000</u>		
001 Machinery and Equipment			12,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>12,000</b></u>		
A13201 Furniture and Fixture			12,000		



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>082</b>	<b>CULTURAL SERVICES</b>				
<b>0821</b>	<b>CULTURAL SERVICES</b>				
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>				

**PR5995 Engineering Wing in Sports Department  
(Reg Act)**

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<b>Engineering Wing in Sports Department (Reg Act)</b>	<b>547,000</b>	<b>147,000</b>
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**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>BU4429 BANNU MUSEUM DISTRICT BANNU</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,068,000</u></b>	<b><u>6,328,000</u></b>	<b><u>6,367,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>3,325,000</u></b>	<b><u>3,461,000</u></b>	<b><u>3,500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>564,000</u></b>	<b><u>564,000</u></b>	<b><u>594,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>564,000</u>	<u>564,000</u>	<u>594,000</u>
A299 Assistant Curator (BPS-16)	1	1	282,000		297,000
C082 Computer Operator (BPS-16)	1	1	282,000		297,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>2,761,000</u></b>	<b><u>2,897,000</u></b>	<b><u>2,906,000</u></b>
A01151 Total Basic Pay Other Staff	22	22	<u>2,761,000</u>	<u>2,897,000</u>	<u>2,906,000</u>
C084 Conservation Assistant (BPS-12)	1	1	156,000		165,000
G031 Gallery Assistant (BPS-12)	1	3	132,000		494,000
G031 Gallery Assistant (BPS-11)	2		337,000		
J013 Junior Clerk (BPS-11)	1	1	200,000		210,000
C375 Conservation Foreman (BPS-07)	1	1	118,000		124,000
E019 Electrician (BPS-07)		1			150,000
M217 Museum Supervisor (BPS-07)	1	1	104,000		109,000
S440 Site Supervisor (BPS-07)	1	1	111,000		117,000
E019 Electrician (BPS-05)	1		142,000		
M218 Masson(Conservation) (BPS-04)	1	1	98,000		103,000
C057 Chowkidar (BPS-03)	3	3	353,000		371,000
M010 Mali (BPS-03)	1	1	118,000		124,000
M077 Museum Attendant (BPS-03)	4	4	462,000		486,000
S162 Sweeper (BPS-03)	2	2	236,000		249,000
S609 Site Attendent (BPS-03)	2	2	194,000		204,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,743,000</u></b>	<b><u>2,867,000</u></b>	<b><u>2,867,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,693,000</u></b>	<b><u>2,831,000</u></b>	<b><u>2,831,000</u></b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
A01202	House Rent Allowance		373,000	398,000	398,000
A01203	Conveyance Allowance		523,000	559,000	559,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A01217	Medical Allowance		341,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013		47,000	47,000	47,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		33,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016		246,000	260,000	260,000
A0122N	Special Conveyance Allowance to Disabled Employees		100,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		322,000	346,000	346,000
A0123G	Ad-hoc Relief Allowance-2018		322,000	346,000	346,000
A0123P	Ad-hoc Relief Allowance 2019		322,000	346,000	346,000
A01270	Other		<u>24,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		24,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A01274	Medical Charges		<u>30,000</u>	<u>36,000</u>	<u>36,000</u>
001	Medical Charges		30,000	36,000	36,000
A01278	Leave Salary		<u>20,000</u>		
001	Leave Salary		20,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>345,000</u></b>	<b><u>227,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph		1,000	10,000	10,000
A03202	Telephone and Trunk Call		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>200,000</u></b>	<b><u>151,000</u></b>
A03303	Electricity		<u>109,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		109,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>BU4429 BANNU MUSEUM DISTRICT BANNU</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,000</u></b>	<b><u>55,000</u></b>	<b><u>25,000</u></b>
A03805 Travelling Allowance			<u>8,000</u>	<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance			8,000	50,000	20,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			8,000	20,000	10,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			8,000	20,000	10,000
A03906 Uniforms and Protective Clothing			5,000	10,000	8,000
A03970 Others			<u>9,000</u>	<u>30,000</u>	<u>12,000</u>
001 Others			9,000	30,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,000</u></b>	<b><u>65,000</u></b>	<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	30,000	10,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		7,000	20,000	10,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13801	Maintenance of gardens		1,000	15,000	10,000
<b>BANNU MUSEUM DISTRICT BANNU</b>			<b>6,240,000</b>	<b>6,738,000</b>	<b>6,626,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4496 ARCHAEOLOGICAL MUSEUM SWAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,010,000</u></b>	<b><u>15,924,000</u></b>	<b><u>16,974,000</u></b>
<b>A011 TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>9,149,000</u></b>	<b><u>9,062,000</u></b>	<b><u>10,082,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>805,000</u></b>	<b><u>1,291,000</u></b>	<b><u>1,313,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>805,000</u>	<u>1,291,000</u>	<u>1,313,000</u>
C177 Curator (BPS-17)	1	1	454,000		525,000
A574 Archaeological Conservator (BPS-16)	1	1	169,000		394,000
C082 Computer Operator (BPS-16)	1	1	182,000		394,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>8,344,000</u></b>	<b><u>7,771,000</u></b>	<b><u>8,769,000</u></b>
A01151 Total Basic Pay Other Staff	51	51	<u>8,344,000</u>	<u>7,771,000</u>	<u>8,769,000</u>
S035 Senior Clerk (BPS-14)	1	1	149,000		157,000
C084 Conservation Assistant (BPS-12)		1			197,000
G031 Gallery Assistant (BPS-12)	1	1	129,000		136,000
C084 Conservation Assistant (BPS-11)	1		187,000		
J013 Junior Clerk (BPS-11)	1	1	345,000		362,000
B117 Booking Clerk (BPS-10)	1	1	109,000		115,000
E019 Electrician (BPS-07)		1			173,000
S440 Site Supervisor (BPS-07)		1			173,000
D112 Driver (BPS-06)	1	1	165,000		173,000
E019 Electrician (BPS-05)	1		165,000		
H028 Head Mali (BPS-05)	1	1	165,000		173,000
S440 Site Supervisor (BPS-05)	1		165,000		
A161 Attendant (BPS-04)	14	14	1,770,000		1,859,000
C376 Camp Attendant (BPS-04)	1	1	197,000		207,000
G056 Garden Baildar (BPS-04)	4	4	470,000		494,000
J001 Jamadar (BPS-04)	1	1	137,000		144,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4496 ARCHAEOLOGICAL MUSEUM SWAT</b>					
M077 Museum Attendant (BPS-04)	3	3	562,000		591,000
S152 Supervisor (BPS-04)	1	1	232,000		244,000
A161 Attendant (BPS-03)	6	6	906,000		952,000
C374 Cook-cum-Attendant (BPS-03)	1	1	162,000		171,000
L035 Library Attendant (BPS-03)	1	1	162,000		171,000
M077 Museum Attendant (BPS-03)	6	6	1,333,000		1,400,000
N005 Naib Qasid (BPS-03)	1	1	236,000		249,000
W011 Watchman (BPS-03)	3	3	598,000		628,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,861,000</u></b>	<b><u>6,862,000</u></b>	<b><u>6,892,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,830,000</u></b>	<b><u>6,862,000</u></b>	<b><u>6,862,000</u></b>
A01202 House Rent Allowance			765,000	790,000	790,000
A01203 Conveyance Allowance			1,005,000	1,077,000	1,077,000
A01207 Washing Allowance			15,000	17,000	17,000
A01208 Dress Allowance			4,000	6,000	6,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			797,000	785,000	785,000
A0121T Adhoc Relief Allowance 2013			190,000	172,000	172,000
A01226 Computer Allowance			5,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			131,000	119,000	119,000
A0122M Adhoc Relief Allowance 2016			692,000	671,000	671,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			894,000	885,000	885,000
A01233 Unattractive Area Allowance			<u>538,000</u>	<u>546,000</u>	<u>546,000</u>
001 Unattractive Area Allowance			538,000	546,000	546,000
A0123G Ad-hoc Relief Allowance-2018			894,000	885,000	885,000
A0123P Ad-hoc Relief Allowance 2019			859,000	849,000	849,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>		<b><u>30,000</u></b>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>544,000</u></b>	<b><u>1,895,000</u></b>	<b><u>802,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,000</u></b>	<b><u>38,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		11,000	11,000	15,000
A03202	Telephone and Trunk Call		7,000	27,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>291,000</u></b>	<b><u>1,410,000</u></b>	<b><u>490,000</u></b>
A03301	Gas		28,000	128,000	128,000
A03302	Water		19,000	59,000	59,000
A03303	Electricity		<u>182,000</u>	<u>232,000</u>	<u>232,000</u>
001	Electricity		182,000	232,000	232,000
A03304	Hot and Cold Weather Charges		1,000	900,000	1,000
A03305	POL fore Generator		61,000	91,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>64,000</u></b>	<b><u>140,000</u></b>	<b><u>77,000</u></b>
A03805	Travelling Allowance		<u>51,000</u>	<u>111,000</u>	<u>60,000</u>
001	Travelling Allowance		51,000	111,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		9,000	9,000	12,000
A03808	Conveyance Charges		<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000	20,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>171,000</u></b>	<b><u>307,000</u></b>	<b><u>193,000</u></b>
A03901	Stationery		<u>23,000</u>	<u>73,000</u>	<u>30,000</u>
001	Stationery		23,000	73,000	30,000
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		5,000	10,000	8,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		<u>79,000</u>	<u>160,000</u>	<u>90,000</u>
001	Others		75,000		
002	Other Contingencies		1,000	160,000	30,000



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>				
003	Chemicals		1,000		20,000
135	Cataloguing of Objects		1,000		20,000
172	Molding		1,000		20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>316,000</u></b>	<b><u>774,000</u></b>	<b><u>300,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>316,000</u></b>	<b><u>774,000</u></b>	<b><u>300,000</u></b>
A04114	Superannuation Encashment of L.P.R		316,000	774,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>87,000</u></b>	<b><u>229,000</u></b>	<b><u>115,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13001	Transport		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Transport		15,000	15,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>44,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>44,000</u>	<u>25,000</u>
001	Machinery and Equipment		22,000	44,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>14,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		14,000	50,000	30,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>36,000</u></b>	<b><u>120,000</u></b>	<b><u>40,000</u></b>
A13801	Maintenance of gardens		36,000	120,000	40,000
<b>ARCHAEOLOGICAL MUSEUM SWAT</b>			<b>16,957,000</b>	<b>18,822,000</b>	<b>18,191,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CA4199 Pushkalvati Museum</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,831,000</u></b>	<b><u>5,209,000</u></b>	<b><u>5,386,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>2,694,000</u></b>	<b><u>2,914,000</u></b>	<b><u>3,060,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>368,000</u></b>	<b><u>530,000</u></b>	<b><u>612,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>368,000</u>	<u>530,000</u>	<u>612,000</u>
A299 Assistant Curator (BPS-16)	1	1	184,000		306,000
C082 Computer Operator (BPS-16)	1	1	184,000		306,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,326,000</u></b>	<b><u>2,384,000</u></b>	<b><u>2,448,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,326,000</u>	<u>2,384,000</u>	<u>2,448,000</u>
L034 Library Assistant (BPS-12)	2	2	317,000		333,000
J013 Junior Clerk (BPS-11)	1	1	220,000		231,000
L035 Library Attendant (BPS-04)	2	2	268,000		282,000
C057 Chowkidar (BPS-03)	3	3	423,000		445,000
L035 Library Attendant (BPS-03)	1	1	122,000		129,000
M010 Mali (BPS-03)	2	2	251,000		264,000
M077 Museum Attendant (BPS-03)	1	1	172,000		181,000
N005 Naib Qasid (BPS-03)	2	2	302,000		318,000
S162 Sweeper (BPS-03)	1	1	122,000		129,000
S609 Site Attendant (BPS-03)	1	1	129,000		136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,137,000</u></b>	<b><u>2,295,000</u></b>	<b><u>2,326,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,097,000</u></b>	<b><u>2,295,000</u></b>	<b><u>2,295,000</u></b>
A01202 House Rent Allowance			312,000	334,000	334,000
A01203 Conveyance Allowance			429,000	467,000	467,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			295,000	317,000	317,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4199</b>	<b>Pushkalvati Museum</b>				
A0121T	Adhoc Relief Allowance 2013		21,000	22,000	22,000
A01226	Computer Allowance		6,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		14,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016		202,000	214,000	214,000
A0122Y	Ad-hoc Relief Allowance 2017		262,000	282,000	282,000
A0123G	Ad-hoc Relief Allowance-2018		262,000	282,000	282,000
A0123P	Ad-hoc Relief Allowance 2019		261,000	282,000	282,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
089	M.Phil Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>40,000</b></u>		<u><b>31,000</b></u>
A01274	Medical Charges		<u>30,000</u>		<u>30,000</u>
001	Medical Charges		30,000		30,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>431,000</b></u>	<u><b>742,000</b></u>	<u><b>585,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>320,000</b></u>	<u><b>476,000</b></u>	<u><b>427,000</b></u>
A03303	Electricity		<u>319,000</u>	<u>426,000</u>	<u>426,000</u>
001	Electricity		319,000	426,000	426,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>16,000</b></u>	<u><b>92,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance		<u>16,000</u>	<u>72,000</u>	<u>20,000</u>
001	Travelling Allowance		16,000	72,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4199</b>	<b>Pushkalvati Museum</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>169,000</u></b>	<b><u>113,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>21,000</u>	<u>10,000</u>
001	Stationery		1,000	21,000	10,000
A03902	Printing and Publication		<u>69,000</u>	<u>80,000</u>	<u>70,000</u>
001	Printing and publication		69,000	80,000	70,000
A03905	Newspapers Periodicals and Books		6,000	8,000	7,000
A03906	Uniforms and Protective Clothing		6,000	10,000	6,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>10,000</u>
001	Cost of other Stores			30,000	10,000
A03970	Others		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		7,000		
002	Other Contingencies		1,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>40,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>40,000</u></b>	
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>38,000</u></b>	<b><u>100,000</u></b>	<b><u>45,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	30,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4199</b>	<b>Pushkalvati Museum</b>				
A13201	Furniture and Fixture		8,000	20,000	10,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>23,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13801	Maintenance of gardens		23,000	50,000	25,000
<b>Pushkalvati Museum</b>			<b>5,301,000</b>	<b>6,092,000</b>	<b>6,016,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>HR5104 Sub-Regional Office Hazara</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,901,000</u></b>	<b><u>4,554,000</u></b>	<b><u>6,711,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>3,045,000</u></b>	<b><u>2,505,000</u></b>	<b><u>4,662,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,350,000</u></b>	<b><u>893,000</u></b>	<b><u>1,959,000</u></b>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>1,350,000</u>	<u>893,000</u>	<u>1,959,000</u>
C465 Chief Artist (BPS-17)	1	1	400,000		420,000
A057 Assistant (BPS-16)	1	1	200,000		306,000
A138 Assistant Research Officer (BPS-16)	1	1	150,000		306,000
A574 Archaeological Conservator (BPS-16)	1	1	150,000		306,000
C082 Computer Operator (BPS-16)	1	1	150,000		306,000
F043 Field Officer (BPS-16)	2	2	300,000		315,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>1,695,000</u></b>	<b><u>1,612,000</u></b>	<b><u>2,703,000</u></b>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>1,695,000</u>	<u>1,612,000</u>	<u>2,703,000</u>
C084 Conservation Assistant (BPS-12)	1	1	120,000		219,000
W030 Work Supervisor (BPS-12)	1	1	120,000		219,000
J013 Junior Clerk (BPS-11)	2	2	204,000		214,000
C375 Conservation Foreman (BPS-07)	1	1	100,000		158,000
E019 Electrician (BPS-07)	1	1	100,000		158,000
S440 Site Supervisor (BPS-07)	1	1	100,000		158,000
M218 Masson(Conservation) (BPS-04)	1	1	99,000		131,000
C057 Chowkidar (BPS-03)	2	2	157,000		263,000
M077 Museum Attendant (BPS-03)	3	3	225,000		394,000
N005 Naib Qasid (BPS-03)	2	2	176,000		263,000
S162 Sweeper (BPS-03)	2	2	145,000		263,000
S609 Site Attendent (BPS-03)	2	2	149,000		263,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,856,000</u></b>	<b><u>2,049,000</u></b>	<b><u>2,049,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,817,000</u></b>	<b><u>2,011,000</u></b>	<b><u>2,011,000</u></b>
A01202	House Rent Allowance		268,000	286,000	286,000
A01203	Conveyance Allowance		381,000	419,000	419,000
A01207	Washing Allowance		5,000	6,000	6,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		239,000	246,000	246,000
A0121T	Adhoc Relief Allowance 2013		31,000	32,000	32,000
A01226	Computer Allowance		4,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		22,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016		173,000	184,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017		226,000	260,000	260,000
A0123G	Ad-hoc Relief Allowance-2018		226,000	260,000	260,000
A0123P	Ad-hoc Relief Allowance 2019		226,000	260,000	260,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>39,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A01274	Medical Charges		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Medical Charges		38,000	38,000	38,000
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>367,000</u></b>	<b><u>894,000</u></b>	<b><u>706,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>76,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		2,000	5,000	4,000
A03202	Telephone and Trunk Call		11,000	71,000	71,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>258,000</u></b>	<b><u>533,000</u></b>	<b><u>484,000</u></b>
A03301	Gas		117,000	158,000	158,000
A03303	Electricity		<u>135,000</u>	<u>285,000</u>	<u>285,000</u>
001	Electricity		135,000	285,000	285,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A03305	POL fore Generator		5,000	40,000	40,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>HR5104 Sub-Regional Office Hazara</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>32,000</u>	<u>95,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>29,000</u>	<u>50,000</u>	<u>30,000</u>
001 Travelling Allowance			29,000	50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>40,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	40,000	30,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>64,000</u>	<u>190,000</u>	<u>82,000</u>
A03901 Stationery			<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			12,000	50,000	20,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001 Printing and publication			40,000	80,000	40,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	10,000	10,000
A03970 Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001 Others			10,000		
002 Other Contingencies			1,000	50,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>50,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>17,000</u>	<u>50,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		7,000	20,000	10,000
<b>Sub-Regional Office Hazara</b>			<b>5,286,000</b>	<b>5,548,000</b>	<b>7,442,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4735 Sub Regional Office Mardan at Takht Bhai District Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,189,000</u></b>	<b><u>3,014,000</u></b>	<b><u>4,402,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>1,798,000</u></b>	<b><u>1,542,000</u></b>	<b><u>2,930,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>750,000</u></b>	<b><u>500,000</u></b>	<b><u>1,530,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>750,000</u>	<u>500,000</u>	<u>1,530,000</u>
A057 Assistant (BPS-16)	1	1	150,000		306,000
A138 Assistant Research Officer (BPS-16)	1	1	150,000		306,000
A574 Archaeological Conservator (BPS-16)	1	1	150,000		306,000
C082 Computer Operator (BPS-16)	1	1	150,000		306,000
F043 Field Officer (BPS-16)	1	1	150,000		306,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,048,000</u></b>	<b><u>1,042,000</u></b>	<b><u>1,400,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,048,000</u>	<u>1,042,000</u>	<u>1,400,000</u>
J013 Junior Clerk (BPS-11)	1	1	145,000		219,000
A161 Attendant (BPS-08)		3			525,000
A161 Attendant (BPS-07)	3		374,000		
C057 Chowkidar (BPS-03)	1	1	106,000		131,000
N005 Naib Qasid (BPS-03)	2	2	211,000		263,000
S162 Sweeper (BPS-03)	1	1	106,000		131,000
W011 Watchman (BPS-03)	1	1	106,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,391,000</u></b>	<b><u>1,472,000</u></b>	<b><u>1,472,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,361,000</u></b>	<b><u>1,442,000</u></b>	<b><u>1,442,000</u></b>
A01202 House Rent Allowance			201,000	197,000	197,000
A01203 Conveyance Allowance			291,000	282,000	282,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		180,000	173,000	173,000
A0121T	Adhoc Relief Allowance 2013		33,000	30,000	30,000
A01226	Computer Allowance			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		23,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016		117,000	116,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017		161,000	193,000	193,000
A0123G	Ad-hoc Relief Allowance-2018		161,000	193,000	193,000
A0123P	Ad-hoc Relief Allowance 2019		161,000	193,000	193,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges		30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>280,000</u></b>	<b><u>905,000</u></b>	<b><u>696,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>257,000</u></b>	<b><u>560,000</u></b>	<b><u>550,000</u></b>
A03303	Electricity		<u>243,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		243,000	500,000	500,000
A03305	POL fore Generator		14,000	60,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>110,000</u></b>	<b><u>55,000</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		11,000	50,000	20,000
A03806	Transportation of Goods			<u>10,000</u>	<u>5,000</u>
001	Transportation of Goods			10,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	30,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,000</u></b>	<b><u>230,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery		<u>6,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		6,000	30,000	15,000
A03902	Printing and Publication			<u>100,000</u>	<u>25,000</u>
001	Printing and publication			100,000	25,000
A03906	Uniforms and Protective Clothing			50,000	20,000
A03970	Others		<u>1,000</u>	<u>50,000</u>	<u>25,000</u>
002	Other Contingencies		1,000	50,000	25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	
A09601	Plant and Machinery			<u>50,000</u>	
001	Plant and Machinery			50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>110,000</u></b>	<b><u>80,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13001	Transport			<u>25,000</u>	<u>20,000</u>
001	Transport			25,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>14,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		14,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture			15,000	10,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13303	Other Buildings			<u>15,000</u>	<u>10,000</u>
001	Other Buildings.			15,000	10,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>2,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13801	Maintenance of gardens		2,000	30,000	20,000
<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>			<b>3,485,000</b>	<b>4,079,000</b>	<b>5,178,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR5712 Peshawar Museum Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,822,000</u></b>	<b><u>15,333,000</u></b>	<b><u>16,103,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>8,940,000</u></b>	<b><u>8,646,000</u></b>	<b><u>9,386,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,538,000</u></b>	<b><u>2,594,000</u></b>	<b><u>2,657,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,529,000</u>	<u>2,594,000</u>	<u>2,657,000</u>
C177 Curator (BPS-18)	1	1	604,000		634,000
R032 Research Officer (BPS-17)	1	1	577,000		606,000
A138 Assistant Research Officer (BPS-16)	1	1	381,000		401,000
A299 Assistant Curator (BPS-16)	1	1	449,000		472,000
C082 Computer Operator (BPS-16)	1	1	518,000		544,000
A01102 Personal pay			9,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>37</b>	<b><u>6,402,000</u></b>	<b><u>6,052,000</u></b>	<b><u>6,729,000</u></b>
A01151 Total Basic Pay Other Staff	37	37	<u>6,402,000</u>	<u>6,052,000</u>	<u>6,729,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		429,000
G031 Gallery Assistant (BPS-12)		1			345,000
L034 Library Assistant (BPS-12)		1			280,000
G031 Gallery Assistant (BPS-11)	1		328,000		
J013 Junior Clerk (BPS-11)	1	1	266,000		280,000
L034 Library Assistant (BPS-11)	1		266,000		
E019 Electrician (BPS-07)		1			272,000
E019 Electrician (BPS-05)	1		259,000		
Q004 Qasid (BPS-04)	1	1	257,000		270,000
A161 Attendant (BPS-03)	3	3	581,000		611,000
C011 Care Taker (BPS-03)	1	1	145,000		152,000
C057 Chowkidar (BPS-03)	3	3	532,000		559,000
M010 Mali (BPS-03)	3	3	520,000		546,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>						
M077	Museum Attendant	(BPS-03)	2	2	226,000	238,000	
N005	Naib Qasid	(BPS-03)	8	8	946,000	994,000	
P051	Porter	(BPS-03)	1	1	158,000	166,000	
S023	Security Guard	(BPS-03)	3	3	462,000	486,000	
S162	Sweeper	(BPS-03)	6	6	891,000	936,000	
T049	Tubewell Operator	(BPS-03)	1	1	157,000	165,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,882,000</u></b>			<b><u>6,687,000</u></b>	<b><u>6,717,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,817,000</u></b>			<b><u>6,687,000</u></b>	<b><u>6,687,000</u></b>
A01202	House Rent Allowance				1,147,000	1,147,000	
A01203	Conveyance Allowance				1,045,000	975,000	
A01207	Washing Allowance				20,000	20,000	
A01208	Dress Allowance				20,000	20,000	
A0120D	Integrated Allowance				32,000	33,000	
A0120E	Housing Subsidy Allowance				74,000	168,000	
A01217	Medical Allowance				746,000	698,000	
A0121T	Adhoc Relief Allowance 2013				201,000	194,000	
A01226	Computer Allowance				18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				128,000	126,000	
A0122M	Adhoc Relief Allowance 2016				674,000	632,000	
A0122Y	Ad-hoc Relief Allowance 2017				876,000	852,000	
A0123G	Ad-hoc Relief Allowance-2018				876,000	852,000	
A0123P	Ad-hoc Relief Allowance 2019				800,000	852,000	
A01270	Other				<u>160,000</u>	<u>100,000</u>	
001	Others				160,000	100,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>65,000</u></b>			<b><u>30,000</u></b>	
A01274	Medical Charges				<u>64,000</u>	<u>30,000</u>	
001	Medical Charges				64,000	30,000	
A01278	Leave Salary				<u>1,000</u>		
001	Leave Salary				1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,703,000</u></b>			<b><u>2,718,000</u></b>	<b><u>2,064,000</u></b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR5712 Peshawar Museum Peshawar</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>49,000</u></b>	<b><u>111,000</u></b>	<b><u>116,000</u></b>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			45,000	111,000	111,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,258,000</u></b>	<b><u>1,691,000</u></b>	<b><u>1,482,000</u></b>
A03303 Electricity			<u>1,243,000</u>	<u>1,461,000</u>	<u>1,461,000</u>
001 Electricity			1,243,000	1,461,000	1,461,000
A03304 Hot and Cold Weather Charges			1,000	170,000	1,000
A03305 POL fore Generator			14,000	60,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>218,000</u></b>	<b><u>68,000</u></b>
A03805 Travelling Allowance			<u>29,000</u>	<u>150,000</u>	<u>30,000</u>
001 Travelling Allowance			29,000	150,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,000</u>	<u>50,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	50,000	30,000
A03808 Conveyance Charges			<u>6,000</u>	<u>18,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	18,000	8,000
A03809 CNG Charges (Govt)			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>339,000</u></b>	<b><u>698,000</u></b>	<b><u>398,000</u></b>
A03901 Stationery			<u>28,000</u>	<u>70,000</u>	<u>40,000</u>
001 Stationery			28,000	70,000	40,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			3,000	30,000	10,000
A03906 Uniforms and Protective Clothing			23,000	30,000	30,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Cost of other Stores			40,000	80,000	50,000
A03970 Others			<u>237,000</u>	<u>480,000</u>	<u>260,000</u>
001 Others			233,000		
002 Other Contingencies			1,000	480,000	70,000
003 Chemicals			1,000		50,000
008 Photographic Material			1,000		70,000



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>				
172	Molding		1,000		70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>37,000</u>	<u>37,000</u>	<u>1,000</u>
001	Plant and Machinery		37,000	37,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>115,000</u></b>	<b><u>270,000</u></b>	<b><u>140,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>42,000</u></b>	<b><u>110,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>42,000</u>	<u>110,000</u>	<u>50,000</u>
001	Transport		42,000	110,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>60,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	60,000	10,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		33,000	50,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A13801	Maintenance of gardens		33,000	50,000	40,000
<b>Peshawar Museum Peshawar</b>			<b>17,679,000</b>	<b>18,358,000</b>	<b>18,308,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4951 Sub Regional Office Malakand at Mingora District Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,379,000</u></b>	<b><u>4,622,000</u></b>	<b><u>4,796,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,381,000</u></b>	<b><u>2,516,000</u></b>	<b><u>2,710,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,055,000</u></b>	<b><u>1,224,000</u></b>	<b><u>1,315,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,055,000</u>	<u>1,224,000</u>	<u>1,315,000</u>
A057 Assistant (BPS-16)	1	1	211,000		263,000
A138 Assistant Research Officer (BPS-16)	1	1	211,000		263,000
A574 Archaeological Conservator (BPS-16)	1	1	211,000		263,000
C082 Computer Operator (BPS-16)	1	1	211,000		263,000
F043 Field Officer (BPS-16)	1	1	211,000		263,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,326,000</u></b>	<b><u>1,292,000</u></b>	<b><u>1,395,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,326,000</u>	<u>1,292,000</u>	<u>1,395,000</u>
J013 Junior Clerk (BPS-11)	1	1	183,000		193,000
A161 Attendant (BPS-08)		3			497,000
A161 Attendant (BPS-07)	3		473,000		
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	2	2	268,000		282,000
S162 Sweeper (BPS-03)	1	1	134,000		141,000
W011 Watchman (BPS-03)	1	1	134,000		141,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,998,000</u></b>	<b><u>2,106,000</u></b>	<b><u>2,086,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,962,000</u></b>	<b><u>2,050,000</u></b>	<b><u>2,050,000</u></b>
A01202 House Rent Allowance			263,000	272,000	272,000
A01203 Conveyance Allowance			401,000	425,000	425,000
A01207 Washing Allowance			10,000	9,000	9,000
A01208 Dress Allowance			5,000	6,000	6,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		207,000	204,000	204,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000	23,000
A01226	Computer Allowance		6,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		16,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016		168,000	174,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017		229,000	241,000	241,000
A01233	Unattractive Area Allowance		<u>165,000</u>	<u>168,000</u>	<u>168,000</u>
001	Unattractive Area Allowance		165,000	168,000	168,000
A0123G	Ad-hoc Relief Allowance-2018		229,000	241,000	241,000
A0123P	Ad-hoc Relief Allowance 2019		229,000	241,000	241,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>36,000</b></u>	<u><b>56,000</b></u>	<u><b>36,000</b></u>
A01274	Medical Charges		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Medical Charges		36,000	36,000	36,000
A01278	Leave Salary			<u>20,000</u>	
001	Leave Salary			20,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>229,000</b></u>	<u><b>757,000</b></u>	<u><b>337,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>10,000</b></u>	<u><b>30,000</b></u>	<u><b>31,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		6,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>36,000</b></u>	<u><b>265,000</b></u>	<u><b>51,000</b></u>
A03304	Hot and Cold Weather Charges		1,000	200,000	1,000
A03305	POL fore Generator		35,000	65,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>93,000</b></u>	<u><b>242,000</b></u>	<u><b>138,000</b></u>
A03805	Travelling Allowance		<u>87,000</u>	<u>167,000</u>	<u>100,000</u>
001	Travelling Allowance		87,000	167,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>60,000</u>	<u>30,000</u>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	60,000	30,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	15,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>220,000</u></b>	<b><u>117,000</u></b>
A03901	Stationery		<u>24,000</u>	<u>70,000</u>	<u>32,000</u>
001	Stationery		24,000	70,000	32,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Printing and publication		1,000	20,000	1,000
A03905	Newspapers Periodicals and Books		3,000	10,000	4,000
A03906	Uniforms and Protective Clothing		15,000	20,000	20,000
A03970	Others		<u>47,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others		46,000	100,000	
002	Other Contingencies		1,000		60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>60,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>60,000</u></b>	
A09601	Plant and Machinery			<u>60,000</u>	
001	Plant and Machinery			60,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>149,000</u></b>	<b><u>65,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>59,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>14,000</u>	<u>59,000</u>	<u>20,000</u>
001	Machinery and Equipment		14,000	59,000	20,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>14,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		14,000	30,000	25,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>7,000</u>	<u>60,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		7,000	60,000	20,000
<b>Sub Regional Office Malakand at Mingora District Swat</b>			<b>4,644,000</b>	<b>5,588,000</b>	<b>5,198,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4015 Chitral Museum</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,085,000</u></b>	<b><u>4,706,000</u></b>	<b><u>4,577,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,080,000</u></b>	<b><u>2,440,000</u></b>	<b><u>2,481,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>619,000</u></b>	<b><u>640,000</u></b>	<b><u>651,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>619,000</u>	<u>640,000</u>	<u>651,000</u>
A299 Assistant Curator (BPS-16)	1	1	290,000		305,000
C082 Computer Operator (BPS-16)	1	1	329,000		346,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,461,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,830,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,461,000</u>	<u>1,800,000</u>	<u>1,830,000</u>
G031 Gallery Assistant (BPS-12)		1			219,000
G031 Gallery Assistant (BPS-11)	1		147,000		
J013 Junior Clerk (BPS-11)	1	1	207,000		218,000
S440 Site Supervisor (BPS-07)	1	1	115,000		219,000
C057 Chowkidar (BPS-03)	2	2	258,000		350,000
M010 Mali (BPS-03)	1	1	130,000		137,000
M077 Museum Attendant (BPS-03)	1	1	145,000		152,000
N005 Naib Qasid (BPS-03)	1	1	129,000		136,000
S162 Sweeper (BPS-03)	1	1	129,000		136,000
S609 Site Attendant (BPS-03)	2	2	201,000		263,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,005,000</u></b>	<b><u>2,266,000</u></b>	<b><u>2,096,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,845,000</u></b>	<b><u>1,968,000</u></b>	<b><u>1,968,000</u></b>
A01202 House Rent Allowance			225,000	239,000	239,000
A01203 Conveyance Allowance			326,000	346,000	346,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			198,000	209,000	209,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4015</b>	<b>Chitral Museum</b>				
A0121T	Adhoc Relief Allowance 2013		28,000	32,000	32,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		20,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016		153,000	161,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017		202,000	218,000	218,000
A01233	Unattractive Area Allowance		<u>256,000</u>	<u>268,000</u>	<u>268,000</u>
001	Unattractive Area Allowance		256,000	268,000	268,000
A0123G	Ad-hoc Relief Allowance-2018		202,000	218,000	218,000
A0123P	Ad-hoc Relief Allowance 2019		202,000	218,000	218,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>160,000</b></u>	<u><b>298,000</b></u>	<u><b>128,000</b></u>
A01274	Medical Charges		<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001	Medical Charges		30,000	200,000	30,000
A01278	Leave Salary		<u>20,000</u>		
001	Leave Salary		20,000		
A01284	Firewood Allowance		110,000	98,000	98,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>210,000</b></u>	<u><b>768,000</b></u>	<u><b>457,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>24,000</b></u>	<u><b>60,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		20,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>87,000</b></u>	<u><b>393,000</b></u>	<u><b>266,000</b></u>
A03302	Water		5,000	15,000	15,000
A03303	Electricity		<u>66,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		66,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	128,000	1,000
A03305	POL fore Generator		15,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>27,000</b></u>	<u><b>150,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>27,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		27,000	150,000	50,000



NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4015 Chitral Museum</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>72,000</u></b>	<b><u>165,000</u></b>	<b><u>86,000</u></b>
A03901 Stationery			<u>14,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery			14,000	40,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>40,000</u>	<u>16,000</u>
001 Printing and publication			12,000	40,000	16,000
A03905 Newspapers Periodicals and Books			10,000	20,000	10,000
A03906 Uniforms and Protective Clothing			10,000	15,000	10,000
A03970 Others			<u>26,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			25,000		
002 Other Contingencies			1,000	50,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>36,000</u></b>	<b><u>76,000</u></b>	<b><u>60,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>14,000</u></b>	<b><u>26,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>14,000</u>	<u>26,000</u>	<u>20,000</u>
001 Machinery and Equipment			14,000	26,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>14,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			14,000	25,000	20,000
<b>A138 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13801 Maintenance of gardens			8,000	25,000	20,000
<b>Chitral Museum</b>			<b>4,332,000</b>	<b>5,550,000</b>	<b>5,094,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>DA4019 Archaeology and Museums Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,472,000</u></b>	<b><u>11,222,000</u></b>	<b><u>11,920,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>5,259,000</u></b>	<b><u>6,174,000</u></b>	<b><u>6,872,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,061,000</u></b>	<b><u>1,570,000</u></b>	<b><u>2,452,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,061,000</u>	<u>1,570,000</u>	<u>2,452,000</u>
C177 Curator (BPS-18)	1	1	340,000		700,000
A057 Assistant (BPS-16)	1	1	173,000		438,000
A299 Assistant Curator (BPS-16)	1	1	173,000		438,000
C082 Computer Operator (BPS-16)	1	1	202,000		438,000
F043 Field Officer (BPS-16)	1	1	173,000		438,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>4,198,000</u></b>	<b><u>4,604,000</u></b>	<b><u>4,420,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>4,198,000</u>	<u>4,598,000</u>	<u>4,414,000</u>
S035 Senior Clerk (BPS-14)	1	1	261,000		275,000
G031 Gallery Assistant (BPS-12)		1			224,000
G031 Gallery Assistant (BPS-11)	1		213,000		
J013 Junior Clerk (BPS-11)	1	1	142,000		150,000
L034 Library Assistant (BPS-11)	1	1	223,000		235,000
B117 Booking Clerk (BPS-10)	1	1	132,000		139,000
E019 Electrician (BPS-07)		1			126,000
E019 Electrician (BPS-05)	1		120,000		
C057 Chowkidar (BPS-03)	3	3	336,000		354,000
L035 Library Attendant (BPS-03)	1	1	128,000		135,000
M010 Mali (BPS-03)	4	4	519,000		545,000
M077 Museum Attendant (BPS-03)	6	6	924,000		970,000
N005 Naib Qasid (BPS-03)	5	5	848,000		891,000
S162 Sweeper (BPS-03)	2	2	228,000		240,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>				
T049 Tubewell Operator (BPS-03)	1	1	124,000		130,000
A01152 Personal pay				6,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,213,000</u></b>	<b><u>5,048,000</u></b>	<b><u>5,048,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,178,000</u></b>	<b><u>4,901,000</u></b>	<b><u>4,901,000</u></b>
A01202 House Rent Allowance			496,000	583,000	583,000
A01203 Conveyance Allowance			709,000	791,000	791,000
A01207 Washing Allowance			16,000	17,000	17,000
A01208 Dress Allowance			16,000	17,000	17,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			476,000	542,000	542,000
A0121T Adhoc Relief Allowance 2013			102,000	103,000	103,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			70,000	70,000	70,000
A0122M Adhoc Relief Allowance 2016			389,000	481,000	481,000
A0122Y Ad-hoc Relief Allowance 2017			510,000	617,000	617,000
A01233 Unattractive Area Allowance			<u>334,000</u>	<u>406,000</u>	<u>406,000</u>
001 Unattractive Area Allowance			334,000	406,000	406,000
A0123G Ad-hoc Relief Allowance-2018			510,000	617,000	617,000
A0123P Ad-hoc Relief Allowance 2019			510,000	617,000	617,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>35,000</u></b>	<b><u>147,000</u></b>	<b><u>147,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>5,000</u>		
001 Leave Salary			5,000		
A01284 Firewood Allowance				117,000	117,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>730,000</u></b>	<b><u>1,405,000</u></b>	<b><u>1,010,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			22,000	44,000	44,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>DA4019 Archaeology and Museums Dir Lower</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>556,000</u></b>	<b><u>910,000</u></b>	<b><u>611,000</u></b>
A03303 Electricity			<u>536,000</u>	<u>550,000</u>	<u>550,000</u>
001 Electricity			536,000	550,000	550,000
A03304 Hot and Cold Weather Charges			1,000	300,000	1,000
A03305 POL fore Generator			19,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>220,000</u></b>	<b><u>160,000</u></b>
A03805 Travelling Allowance			<u>56,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			56,000	100,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>120,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	120,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>226,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
001 Stationery			6,000	8,000	7,000
A03902 Printing and Publication			<u>1,000</u>		<u>5,000</u>
001 Printing and publication			1,000		5,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>65,000</u>	<u>200,000</u>	<u>160,000</u>
001 Others			61,000		
002 Other Contingencies			1,000	150,000	50,000
003 Chemicals			1,000	50,000	50,000
135 Cataloguing of Objects			1,000		30,000
172 Molding			1,000		30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>294,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>294,000</u></b>		
A04114 Superannuation Encashment of L.P.R			294,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>DA4019 Archaeology and Museums Dir Lower</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>7,000</u>	<u>30,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>7,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>7,000</u>	<u>30,000</u>	
001 Plant and Machinery			7,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>93,000</u>	<u>300,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>50,000</u>	<u>30,000</u>
A13001 Transport				<u>50,000</u>	<u>30,000</u>
001 Transport				50,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	100,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>38,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			38,000	50,000	20,000
<b>A138 TOTAL GENERAL</b>			<u>45,000</u>	<u>100,000</u>	<u>30,000</u>
A13801 Maintenance of gardens			45,000	100,000	30,000
<b>Archaeology and Museums Dir Lower</b>			<b>11,196,000</b>	<b>12,957,000</b>	<b>13,031,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4193 Archaeology and Museums Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,998,000</u></b>	<b><u>6,130,000</u></b>	<b><u>6,879,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,940,000</u></b>	<b><u>3,268,000</u></b>	<b><u>4,037,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>600,000</u></b>	<b><u>926,000</u></b>	<b><u>1,576,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>600,000</u>	<u>926,000</u>	<u>1,576,000</u>
A057 Assistant (BPS-16)	1	1	150,000		394,000
A299 Assistant Curator (BPS-16)	1	1	150,000		394,000
C082 Computer Operator (BPS-16)	1	1	150,000		394,000
F043 Field Officer (BPS-16)	1	1	150,000		394,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,340,000</u></b>	<b><u>2,342,000</u></b>	<b><u>2,461,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,340,000</u>	<u>2,342,000</u>	<u>2,461,000</u>
G031 Gallery Assistant (BPS-12)		2			403,000
G031 Gallery Assistant (BPS-11)	2		383,000		
J013 Junior Clerk (BPS-11)	2	2	383,000		403,000
E019 Electrician (BPS-07)		1			162,000
E019 Electrician (BPS-05)	1		154,000		
C057 Chowkidar (BPS-03)	3	3	373,000		392,000
M010 Mali (BPS-03)	1	1	128,000		135,000
M077 Museum Attendant (BPS-03)	3	3	466,000		490,000
N005 Naib Qasid (BPS-03)	1	1	194,000		204,000
S162 Sweeper (BPS-03)	2	2	259,000		272,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,058,000</u></b>	<b><u>2,862,000</u></b>	<b><u>2,842,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,027,000</u></b>	<b><u>2,812,000</u></b>	<b><u>2,812,000</u></b>
A01202 House Rent Allowance			274,000	362,000	362,000
A01203 Conveyance Allowance			379,000	539,000	539,000
A01207 Washing Allowance			11,000	11,000	11,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		252,000	293,000	293,000
A0121T	Adhoc Relief Allowance 2013		49,000	50,000	50,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		34,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016		196,000	247,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017		256,000	380,000	380,000
A0123G	Ad-hoc Relief Allowance-2018		256,000	380,000	380,000
A0123P	Ad-hoc Relief Allowance 2019		256,000	380,000	380,000
A01270	Other		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		30,000	100,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A01274	Medical Charges		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Medical Charges		30,000	50,000	30,000
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>412,000</u></b>	<b><u>1,005,000</u></b>	<b><u>747,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		33,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>265,000</u></b>	<b><u>444,000</u></b>	<b><u>414,000</u></b>
A03301	Gas			20,000	20,000
A03303	Electricity		<u>243,000</u>	<u>293,000</u>	<u>293,000</u>
001	Electricity		243,000	293,000	293,000
A03304	Hot and Cold Weather Charges		1,000	11,000	1,000
A03305	POL fore Generator		21,000	120,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>34,000</u></b>	<b><u>223,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>33,000</u>	<u>123,000</u>	<u>50,000</u>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
001	Travelling Allowance		33,000	123,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	100,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>76,000</u></b>	<b><u>233,000</u></b>	<b><u>128,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery		12,000	60,000	20,000
A03902	Printing and Publication		<u>23,000</u>	<u>100,000</u>	<u>30,000</u>
001	Printing and publication		23,000	100,000	30,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and Protective Clothing		3,000	10,000	5,000
A03970	Others		<u>35,000</u>	<u>60,000</u>	<u>70,000</u>
001	Others		33,000		
002	Other Contingencies		1,000	60,000	35,000
008	Photographic Material		1,000		35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	
A09601	Plant and Machinery			<u>50,000</u>	
001	Plant and Machinery			50,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>300,000</u></b>	
A09701	Furniture and fixtures			<u>300,000</u>	
001	Furniture & Fixture			300,000	



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4193 Archaeology and Museums Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>52,000</u>	<u>255,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>25,000</u>	<u>15,000</u>
A13001 Transport				<u>25,000</u>	<u>15,000</u>
001 Transport				25,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>29,000</u>	<u>60,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>29,000</u>	<u>60,000</u>	<u>30,000</u>
001 Machinery and Equipment			29,000	60,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	60,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>50,000</u>	<u>25,000</u>
A13303 Other Buildings				<u>50,000</u>	<u>25,000</u>
001 Other Buildings.				50,000	25,000
<b>A138 TOTAL GENERAL</b>			<u>5,000</u>	<u>60,000</u>	<u>10,000</u>
A13801 Maintenance of gardens			5,000	60,000	10,000
<b>Archaeology and Museums Mardan</b>			<b>5,463,000</b>	<b>7,741,000</b>	<b>7,726,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4895 Archeology and Museums (Provincial)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,977,000</u></b>	<b><u>43,516,000</u></b>	<b><u>59,612,000</u></b>
<b>A011 TOTAL PAY</b>	<b>152</b>	<b>171</b>	<b><u>24,550,000</u></b>	<b><u>24,964,000</u></b>	<b><u>41,097,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>47</b>	<b><u>7,372,000</u></b>	<b><u>8,281,000</u></b>	<b><u>19,935,000</u></b>
A01101 Total Basic Pay Of Officer	38	47	<u>7,360,000</u>	<u>8,253,000</u>	<u>19,907,000</u>
D063 Director (BPS-19)	1	1	367,000		700,000
C276 Chief Chemist (BPS-18)	1	1	252,000		700,000
D028 Deputy Director (BPS-18)	1	1	252,000		700,000
S610 Senior Archaeological Engineer (BPS-18)	2	2	486,000		1,313,000
S696 Senior Litigation Officer (BPS-18)		1			700,000
A021 Administrative Officer (BPS-17)	1	1	191,000		438,000
A079 Assistant Director (BPS-17)	1	1	251,000		438,000
A315 Archeological Engineer (BPS-17)	2	2	420,000		875,000
A570 Assistant Archaeological Engineer (BPS-17)	1	1	285,000		438,000
A731 Architect (BPS-17)	1	1	237,000		438,000
C029 Chemist (BPS-17)	1	1	214,000		438,000
C465 Chief Artist (BPS-17)	1	1	236,000		438,000
D152 Data Processing Officer (BPS-17)		1			438,000
L136 Litigation Officer (BPS-17)	1	1	194,000		438,000
M180 M & E Officer (BPS-17)		1			438,000
P038 Planning Officer (BPS-17)		1			438,000
P373 Procurement Officer (BPS-17)		1			438,000
R032 Research Officer (BPS-17)	1	1	194,000		438,000
S166 Superintendent (BPS-17)	3	3	895,000		1,313,000
A057 Assistant (BPS-16)	2	3	343,000		1,000,000
A060 Assistant Accounts Officer (BPS-16)	1	1	184,000		350,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4895 Archeology and Museums (Provincial)</b>					
A138 Assistant Research Officer (BPS-16)	2	2	244,000		700,000
A574 Archaeological Conservator (BPS-16)	2	2	314,000		700,000
C082 Computer Operator (BPS-16)	1	1	144,000		350,000
F043 Field Officer (BPS-16)	2	2	303,000		700,000
F191 Field Supervisor (BPS-16)	2	2	245,000		700,000
G063 Graphics Designer (BPS-16)		1			350,000
G064 GIS Specialist (BPS-16)		1			350,000
J010 Junior Architect (BPS-16)	1	1	123,000		350,000
J012 Junior Auditor (BPS-16)	1	1	123,000		350,000
L033 Librarian (BPS-16)	2	2	244,000		700,000
L123 Legal Assistant (BPS-16)		1			350,000
P406 Publication & Marketing Officer (BPS-16)	1	1	184,000		350,000
P407 Publication Officer (BPS-16)	1	1	123,000		350,000
Q003 Quantity Surveyor (BPS-16)	1	1	184,000		350,000
S061 Senior Scale Stenographer (BPS-16)	1	1	128,000		350,000
A01102 Personal pay			12,000	28,000	28,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>114</b>	<b>124</b>	<b>17,178,000</b>	<b>16,683,000</b>	<b>21,162,000</b>
A01151 Total Basic Pay Other Staff	<b>114</b>	<b>124</b>	<b>17,167,000</b>	<b>16,672,000</b>	<b>21,151,000</b>
P443 Pandit (BPS-14)		1			300,000
S035 Senior Clerk (BPS-14)	1	1	170,000		263,000
S114 Steno Typist (BPS-14)	2	2	427,000		525,000
A004 Accounts Assistant (BPS-12)		1			219,000
A005 Accountant (BPS-12)		1			219,000
B117 Booking Clerk (BPS-12)		3			650,000
C084 Conservation Assistant (BPS-12)	1	4	159,000		800,000
D105 Draftsman (BPS-12)	1	1	161,000		219,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
S650	Sub Enginer (Electriciel)	(BPS-12)			219,000
W030	Work Supervisor	(BPS-12)	3	3	430,000
A004	Accounts Assistant	(BPS-11)	1		237,000
A005	Accountant	(BPS-11)	1		237,000
B117	Booking Clerk	(BPS-11)	1		160,000
C084	Conservation Assistant	(BPS-11)	2		396,000
E019	Electrician	(BPS-11)	1	1	150,000
J013	Junior Clerk	(BPS-11)	6	6	1,056,000
P027	Photographer	(BPS-11)		1	355,000
S161	Surveyor	(BPS-11)	1	1	209,000
P027	Photographer	(BPS-10)	1		338,000
S127	Store Keeper	(BPS-10)	2	2	272,000
A333	Assistant Photographer	(BPS-09)	1	1	124,000
P017	Patwari	(BPS-09)		2	380,000
P027	Photographer	(BPS-09)		1	196,000
H012	Head Clerk	(BPS-08)	1	1	186,000
P027	Photographer	(BPS-08)	1		186,000
C014	Cashier	(BPS-07)	1	1	173,000
C375	Conservation Foreman	(BPS-07)		1	175,000
E019	Electrician	(BPS-07)		1	193,000
P027	Photographer	(BPS-07)		1	175,000
S440	Site Supervisor	(BPS-07)	1	1	115,000
T097	Technical Assistant	(BPS-07)	1	1	217,000
C375	Conservation Foreman	(BPS-06)	1		209,000
D112	Driver	(BPS-06)	6	6	819,000
P027	Photographer	(BPS-05)	1		203,000
A161	Attendant	(BPS-04)	25	25	3,959,000
B029	Blacksmith	(BPS-04)	1	1	101,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4895 Archeology and Museums (Provincial)</b>					
C012 Carpenter (BPS-04)	2	2	203,000		263,000
D006 Daftari (BPS-04)	1	1	163,000		172,000
M076 Moulder (BPS-04)	2	2	203,000		263,000
M218 Masson(Conservation) (BPS-04)	2	2	203,000		263,000
P280 Potter (BPS-04)	2	2	203,000		263,000
W011 Watchman (BPS-04)	3	3	417,000		438,000
A161 Attendant (BPS-03)	6	6	653,000		788,000
B006 Behishti (BPS-03)	1	1	195,000		205,000
C057 Chowkidar (BPS-03)	4	4	541,000		569,000
K009 Khalasi (BPS-03)	1	1	195,000		205,000
L035 Library Attendant (BPS-03)	1	1	215,000		226,000
M010 Mali (BPS-03)	3	3	392,000		412,000
N005 Naib Qasid (BPS-03)	14	14	1,965,000		2,063,000
S162 Sweeper (BPS-03)	3	5	431,000		650,000
S609 Site Attendent (BPS-03)	2	2	195,000		263,000
W011 Watchman (BPS-03)	3	3	299,000		394,000
A01152 Personal pay			11,000	11,000	11,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,427,000</u></b>	<b><u>18,552,000</u></b>	<b><u>18,515,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,415,000</u></b>	<b><u>18,465,000</u></b>	<b><u>18,465,000</u></b>
A01202 House Rent Allowance			2,957,000	3,259,000	3,259,000
A01203 Conveyance Allowance			2,796,000	3,079,000	3,079,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			27,000	27,000	27,000
A0120D Integrated Allowance			76,000	76,000	76,000
A01217 Medical Allowance			1,831,000	1,898,000	1,898,000
A0121T Adhoc Relief Allowance 2013			497,000	487,000	487,000
A01226 Computer Allowance			18,000	18,000	18,000
A01229 Special compensatory allowance			91,000	91,000	91,000
A0122C Adhoc Relief Allowance - 2015			327,000	320,000	320,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
A0122M	Adhoc Relief Allowance	2016	1,812,000	1,885,000	1,885,000
A0122N	Special Conveyance Allowance		105,000	144,000	144,000
	to Disbalded Employees				
A0122Y	Ad-hoc Relief Allowance	2017	2,354,000	2,496,000	2,496,000
A0123G	Ad-hoc Relief Allowance-2018		2,354,000	2,496,000	2,496,000
A0123P	Ad-hoc Relief Allowance	2019	2,134,000	2,153,000	2,153,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>12,000</u></b>	<b><u>87,000</u></b>	<b><u>50,000</u></b>
A01274	Medical Charges		<u>11,000</u>	<u>87,000</u>	<u>50,000</u>
001	Medical Charges		11,000	87,000	50,000
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,133,000</u></b>	<b><u>3,997,000</u></b>	<b><u>3,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>276,000</u></b>	<b><u>650,000</u></b>	<b><u>620,000</u></b>
A03201	Postage and Telegraph		15,000	50,000	20,000
A03202	Telephone and Trunk Call		261,000	600,000	600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,058,000</u></b>	<b><u>1,990,000</u></b>	<b><u>1,678,000</u></b>
A03301	Gas		147,000	167,000	167,000
A03303	Electricity		<u>910,000</u>	<u>1,510,000</u>	<u>1,510,000</u>
001	Electricity		910,000	1,510,000	1,510,000
A03304	Hot and Cold Weather Charges		1,000	313,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>429,000</u></b>	<b><u>640,000</u></b>	<b><u>460,000</u></b>
A03805	Travelling Allowance		<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001	Travelling Allowance		160,000	200,000	160,000
A03807	P.O.L Charges A.planes		<u>225,000</u>	<u>350,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		225,000	350,000	250,000
A03808	Conveyance Charges		<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	30,000	10,000
A03809	CNG Charges (Govt)		36,000	60,000	40,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>370,000</u></b>	<b><u>717,000</u></b>	<b><u>458,000</u></b>
A03901	Stationery		<u>75,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery		75,000	150,000	100,000
A03902	Printing and Publication		<u>9,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication		9,000	50,000	20,000
A03905	Newspapers Periodicals and Books		8,000	24,000	10,000
A03906	Uniforms and Protective Clothing		15,000	30,000	20,000
A03907	Advertising & Publicity		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
001	Advertising and Publicity		173,000	173,000	173,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	30,000	10,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001	Cost of other Stores		20,000	50,000	25,000
A03970	Others		<u>69,000</u>	<u>210,000</u>	<u>100,000</u>
001	Others		67,000	210,000	
002	Other Contingencies		1,000		50,000
008	Photographic Material		1,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>983,000</u></b>	<b><u>889,000</u></b>	<b><u>600,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>983,000</u></b>	<b><u>889,000</u></b>	<b><u>600,000</u></b>
A04114	Superannuation Encashment of L.P.R		983,000	889,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>24,000,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>24,000,000</u></b>	<b><u>2,000</u></b>
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>24,000,000</u>	<u>1,000</u>
001	To Others			24,000,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>4,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4895 Archeology and Museums (Provincial)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>4,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			4,000	100,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>178,000</u>	<u>420,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			70,000	150,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>160,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>160,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	160,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>28,000</u>	<u>60,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			28,000	60,000	40,000
<b>A138 TOTAL GENERAL</b>				<u>50,000</u>	<u>40,000</u>
A13801 Maintenance of gardens				50,000	40,000
<b>Archeology and Museums (Provincial)</b>			<b>45,276,000</b>	<b>72,922,000</b>	<b>63,691,000</b>



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4289 City Museum , Gorgatree</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,166,000</u></b>	<b><u>6,072,000</u></b>	<b><u>6,221,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,407,000</u></b>	<b><u>3,367,000</u></b>	<b><u>3,546,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,238,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,182,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,238,000</u>	<u>1,279,000</u>	<u>1,182,000</u>
A138 Assistant Research Officer (BPS-16)	1	1	289,000		394,000
A299 Assistant Curator (BPS-16)	1	1	621,000		394,000
C082 Computer Operator (BPS-16)	1	1	328,000		394,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,169,000</u></b>	<b><u>2,088,000</u></b>	<b><u>2,364,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>2,169,000</u>	<u>2,088,000</u>	<u>2,364,000</u>
S035 Senior Clerk (BPS-14)	1	1	198,000		306,000
G031 Gallery Assistant (BPS-12)		1			263,000
G031 Gallery Assistant (BPS-11)	1		213,000		
J013 Junior Clerk (BPS-11)	1	1	210,000		263,000
E019 Electrician (BPS-07)	1	1	128,000		219,000
C057 Chowkidar (BPS-03)	1	1	157,000		131,000
M010 Mali (BPS-03)	3	3	417,000		394,000
M077 Museum Attendant (BPS-03)	2	2	338,000		263,000
N005 Naib Qasid (BPS-03)	2	2	264,000		263,000
S162 Sweeper (BPS-03)	1	1	130,000		131,000
W011 Watchman (BPS-03)	1	1	114,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,759,000</u></b>	<b><u>2,705,000</u></b>	<b><u>2,675,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,734,000</u></b>	<b><u>2,645,000</u></b>	<b><u>2,645,000</u></b>
A01202 House Rent Allowance			511,000	487,000	487,000
A01203 Conveyance Allowance			497,000	477,000	477,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		294,000	277,000	277,000
A0121T	Adhoc Relief Allowance 2013		85,000	82,000	82,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		46,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016		250,000	241,000	241,000
A0122Y	Ad-hoc Relief Allowance 2017		334,000	329,000	329,000
A0123G	Ad-hoc Relief Allowance-2018		334,000	329,000	329,000
A0123P	Ad-hoc Relief Allowance 2019		334,000	329,000	329,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A01274	Medical Charges		<u>24,000</u>	<u>60,000</u>	<u>30,000</u>
001	Medical Charges		24,000	60,000	30,000
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>707,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,441,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>12,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03202	Telephone and Trunk Call		12,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>427,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,051,000</u></b>
A03303	Electricity		<u>402,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		402,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges		1,000	70,000	1,000
A03305	POL fore Generator		24,000	100,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>190,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>52,000</u>	<u>170,000</u>	<u>60,000</u>
001	Travelling Allowance		52,000	170,000	60,000
A03808	Conveyance Charges		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	20,000	10,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>208,000</u></b>	<b><u>295,000</u></b>	<b><u>275,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>60,000</u>	<u>25,000</u>
001	Stationery		20,000	60,000	25,000
A03902	Printing and Publication		<u>113,000</u>	<u>100,000</u>	<u>70,000</u>
001	Printing and publication		113,000	100,000	70,000
A03906	Uniforms and Protective Clothing		10,000	15,000	10,000
A03970	Others		<u>65,000</u>	<u>120,000</u>	<u>170,000</u>
001	Others		61,000	120,000	
002	Other Contingencies		1,000		50,000
003	Chemicals		1,000		40,000
008	Photographic Material		1,000		40,000
135	Cataloguing of Objects		1,000		40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>43,000</u></b>	<b><u>130,000</u></b>	<b><u>65,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		9,000	50,000	20,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		24,000	60,000	30,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13801	Maintenance of gardens		10,000	20,000	15,000
<b>City Museum , Gorgatree</b>			<b>6,917,000</b>	<b>8,502,000</b>	<b>7,727,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SU4220 Hund Museum, District Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,610,000</u>	<u>8,169,000</u>	<u>8,373,000</u>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<u>4,342,000</u>	<u>4,616,000</u>	<u>4,820,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>423,000</u>	<u>585,000</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>423,000</u>	<u>585,000</u>	<u>700,000</u>
A299 Assistant Curator (BPS-16)	1	1	221,000		350,000
C082 Computer Operator (BPS-16)	1	1	202,000		350,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<u>3,919,000</u>	<u>4,031,000</u>	<u>4,120,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>3,919,000</u>	<u>4,031,000</u>	<u>4,120,000</u>
G031 Gallery Assistant (BPS-12)		2			410,000
L034 Library Assistant (BPS-12)		1			224,000
G031 Gallery Assistant (BPS-11)	2		390,000		
J013 Junior Clerk (BPS-11)	1	1	237,000		249,000
L034 Library Assistant (BPS-11)	1		213,000		
E019 Electrician (BPS-07)		1			179,000
E019 Electrician (BPS-05)	1		170,000		
M218 Masson(Conservation) (BPS-04)	1	1	135,000		142,000
C057 Chowkidar (BPS-03)	5	5	651,000		684,000
C095 Cook (BPS-03)	1	1	143,000		151,000
M010 Mali (BPS-03)	2	2	259,000		272,000
M077 Museum Attendant (BPS-03)	7	7	910,000		956,000
N005 Naib Qasid (BPS-03)	2	2	297,000		312,000
S162 Sweeper (BPS-03)	2	2	247,000		260,000
S609 Site Attendent (BPS-03)	1	1	130,000		137,000
T049 Tubewell Operator (BPS-03)	1	1	137,000		144,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SU4220 Hund Museum, District Swabi</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,268,000</u></b>	<b><u>3,553,000</u></b>	<b><u>3,553,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,237,000</u></b>	<b><u>3,503,000</u></b>	<b><u>3,503,000</u></b>
A01202 House Rent Allowance			443,000	475,000	475,000
A01203 Conveyance Allowance			598,000	652,000	652,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			426,000	450,000	450,000
A0121T Adhoc Relief Allowance 2013			83,000	82,000	82,000
A01226 Computer Allowance			6,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			60,000	59,000	59,000
A0122M Adhoc Relief Allowance 2016			325,000	344,000	344,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			423,000	453,000	453,000
A0123G Ad-hoc Relief Allowance-2018			423,000	453,000	453,000
A0123P Ad-hoc Relief Allowance 2019			423,000	453,000	453,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			30,000	50,000	50,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>683,000</u></b>	<b><u>875,000</u></b>	<b><u>761,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and Telegraph			1,000	5,000	5,000
A03202 Telephone and Trunk Call			25,000	33,000	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>471,000</u></b>	<b><u>582,000</u></b>	<b><u>488,000</u></b>
A03303 Electricity			<u>455,000</u>	<u>467,000</u>	<u>467,000</u>
001 Electricity			455,000	467,000	467,000
A03304 Hot and Cold Weather Charges			1,000	70,000	1,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
A03305	POL fore	Generator	15,000	45,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>41,000</u></b>	<b><u>65,000</u></b>	<b><u>55,000</u></b>
A03805	Travelling	Allowance	<u>41,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling	Allowance	41,000	60,000	50,000
A03808	Conveyance	Charges		<u>5,000</u>	<u>5,000</u>
001	Conveyance	Charges		5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>145,000</u></b>	<b><u>190,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery		<u>23,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		23,000	40,000	30,000
A03902	Printing and	Publication	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Printing and	publication	75,000	75,000	75,000
A03905	Newspapers	Periodicals and Books	1,000		
A03906	Uniforms and	Protective Clothing	10,000	15,000	15,000
A03970	Others		<u>36,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		33,000		
002	Other	Contingencies	1,000	60,000	20,000
003	Chemicals		1,000		20,000
135	Cataloguing	of Objects	1,000		20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation	Encashment of L.P.R	1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>15,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>15,000</u></b>
A09601	Plant and	Machinery	<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001	Plant and	Machinery	13,000	13,000	15,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>42,000</u>	<u>100,000</u>	<u>55,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		28,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	20,000	15,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>2,000</u>	<u>40,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		2,000	40,000	10,000
<b>Hund Museum, District Swabi</b>			<b>8,349,000</b>	<b>9,157,000</b>	<b>9,204,000</b>



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4057 Bambureite Museum District Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,579,000</u></b>	<b><u>2,609,000</u></b>	<b><u>2,700,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,322,000</u></b>	<b><u>1,337,000</u></b>	<b><u>1,427,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,322,000</u></b>	<b><u>1,337,000</u></b>	<b><u>1,427,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,322,000</u>	<u>1,337,000</u>	<u>1,427,000</u>
G031 Gallery Assistant (BPS-12)		2			362,000
G031 Gallery Assistant (BPS-11)	2		345,000		
J013 Junior Clerk (BPS-11)	2	2	310,000		362,000
C057 Chowkidar (BPS-03)	1	1	143,000		151,000
M010 Mali (BPS-03)	1	1	129,000		136,000
M077 Museum Attendant (BPS-03)	1	1	129,000		136,000
S162 Sweeper (BPS-03)	2	2	266,000		280,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,257,000</u></b>	<b><u>1,272,000</u></b>	<b><u>1,273,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,147,000</u></b>	<b><u>1,189,000</u></b>	<b><u>1,190,000</u></b>
A01202 House Rent Allowance			132,000	132,000	132,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	18,000	18,000
A01208 Dress Allowance			2,000	18,000	18,000
A01216 Qualification Allowance			13,000	30,000	30,000
A01217 Medical Allowance			126,000	126,000	126,000
A0121T Adhoc Relief Allowance 2013			24,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			98,000	99,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			128,000	135,000	135,000
A01233 Unattractive Area Allowance			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001 Unattractive Area Allowance			143,000	143,000	143,000
A0123G Ad-hoc Relief Allowance-2018			128,000	135,000	135,000
A0123P Ad-hoc Relief Allowance 2019			128,000	135,000	135,000
A01270 Other			<u>30,000</u>		<u>1,000</u>
001 Others			30,000		1,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4057 Bambureite Museum District Chitral</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>83,000</u></b>	<b><u>83,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
A01284 Firewood Allowance			70,000	53,000	53,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>115,000</u></b>	<b><u>507,000</u></b>	<b><u>229,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			1,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>278,000</u></b>	<b><u>79,000</u></b>
A03303 Electricity			<u>17,000</u>	<u>48,000</u>	<u>48,000</u>
001 Electricity			17,000	48,000	48,000
A03304 Hot and Cold Weather Charges			1,000	200,000	1,000
A03305 POL fore Generator				30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>	<b><u>35,000</u></b>	<b><u>20,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
001 Travelling Allowance			1,000	30,000	15,000
A03808 Conveyance Charges				<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges				5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>91,000</u></b>	<b><u>180,000</u></b>	<b><u>115,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			15,000	30,000	20,000
A03902 Printing and Publication			<u>75,000</u>	<u>120,000</u>	<u>80,000</u>
001 Printing and publication			75,000	120,000	80,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
002 Other Contingencies			1,000	30,000	15,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4057 Bambureite Museum District Chitral</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>230,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery				30,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>24,000</u>	<u>70,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	20,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	30,000	10,000
<b>A138 TOTAL GENERAL</b>			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13801 Maintenance of gardens			8,000	20,000	10,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>				

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			<b>2,719,000</b>	<b>3,416,000</b>	<b>2,962,000</b>
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**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4874 Sethi House, Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,017,000</u></b>	<b><u>2,378,000</u></b>	<b><u>3,121,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,169,000</u></b>	<b><u>1,280,000</u></b>	<b><u>2,013,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>150,000</u></b>	<b><u>238,000</u></b>	<b><u>394,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>150,000</u>	<u>238,000</u>	<u>394,000</u>
A299 Assistant Curator (BPS-16)	1	1	150,000		394,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,019,000</u></b>	<b><u>1,042,000</u></b>	<b><u>1,619,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,019,000</u>	<u>1,042,000</u>	<u>1,619,000</u>
C011 Care Taker (BPS-15)	1	1	130,000		306,000
G031 Gallery Assistant (BPS-12)		1			263,000
G031 Gallery Assistant (BPS-11)	1		167,000		
J013 Junior Clerk (BPS-11)	1	1	145,000		263,000
C057 Chowkidar (BPS-03)	2	2	207,000		263,000
M077 Museum Attendant (BPS-03)	1	1	91,000		131,000
N005 Naib Qasid (BPS-03)	1	1	91,000		131,000
S162 Sweeper (BPS-03)	1	1	100,000		131,000
W011 Watchman (BPS-03)	1	1	88,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>848,000</u></b>	<b><u>1,098,000</u></b>	<b><u>1,108,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>846,000</u></b>	<b><u>1,098,000</u></b>	<b><u>1,098,000</u></b>
A01202 House Rent Allowance			162,000	212,000	212,000
A01203 Conveyance Allowance			141,000	202,000	202,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			108,000	126,000	126,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			15,000	16,000	16,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4874</b>	<b>Sethi House, Peshawar</b>				
A0122M	Adhoc	Relief Allowance 2016	77,000	96,000	96,000
A0122Y	Ad-hoc	Relief Allowance 2017	100,000	125,000	125,000
A0123G	Ad-hoc	Relief Allowance-2018	100,000	125,000	125,000
A0123P	Ad-hoc	Relief Allowance 2019	100,000	125,000	125,000
A01270	Other			<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		<u><b>10,000</b></u>
A01274	Medical	Charges	<u>1,000</u>		<u>10,000</u>
001	Medical	Charges	1,000		10,000
A01278	Leave	Salary	<u>1,000</u>		
001	Leave	Salary	1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>146,000</b></u>	<u><b>385,000</b></u>	<u><b>173,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03202	Telephone	and Trunk Call	1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>90,000</b></u>	<u><b>61,000</b></u>
A03301	Gas		4,000	5,000	5,000
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity		55,000	55,000	55,000
A03304	Hot and Cold	Weather Charges	1,000	30,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>18,000</b></u>	<u><b>60,000</b></u>	<u><b>26,000</b></u>
A03805	Travelling	Allowance	<u>14,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling	Allowance	14,000	50,000	20,000
A03808	Conveyance	Charges	<u>4,000</u>	<u>10,000</u>	<u>6,000</u>
001	Conveyance	Charges	4,000	10,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>67,000</b></u>	<u><b>235,000</b></u>	<u><b>85,000</b></u>
A03901	Stationery		<u>6,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery		6,000	50,000	15,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4874</b>	<b>Sethi House, Peshawar</b>				
A03902	Printing and Publication		<u>36,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		36,000	50,000	40,000
A03906	Uniforms and Protective Clothing		10,000	15,000	10,000
A03970	Others		<u>15,000</u>	<u>120,000</u>	<u>20,000</u>
001	Others		14,000		
002	Other Contingencies		1,000	120,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>5,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>5,000</b></u>		
A09601	Plant and Machinery		<u>5,000</u>		
001	Plant and Machinery		5,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>33,000</b></u>	<u><b>160,000</b></u>	<u><b>50,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>40,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	40,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>23,000</b></u>	<u><b>120,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		23,000	120,000	30,000
<b>Sethi House, Peshawar</b>			<b>2,202,000</b>	<b>2,923,000</b>	<b>3,344,000</b>

**NC21049 (039)  
DISTRICT NON SALARY  
BUDGET ESTIMATES 2021-2022**

<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	17,800,012,000	22,833,385,000		24,259,587,000	24,259,587,000
<b>TOTAL</b>	<b>17,800,012,000</b>	<b>22,833,385,000</b>		<b>24,259,587,000</b>	<b>24,259,587,000</b>



NC21049 (039)  
DISTRICT NON SALARY

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>24,259,587,000</b>
<b>Total:</b>		<b>24,259,587,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014102 TO DISTRICT GOVERNMENTS	17,800,012,000	22,833,385,000	24,259,587,000
<b>TOTAL</b>	<b>17,800,012,000</b>	<b>22,833,385,000</b>	<b>24,259,587,000</b>

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**NC21049 (039)**  
**DISTRICT NON SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PA4998	District Non Salary Kolai Pallas	62,036,000	104,149,000	68,240,000
AD4998	Districts Non Salary Abbotabad	602,009,000	696,977,000	662,210,000
BD4998	Districts Non Salary Bunner	288,073,000	414,783,000	316,881,000
BM4052	Districts Non Salary Batagram	183,217,000	272,736,000	201,539,000
BU4998	Districts Non Salary Bannu	479,494,000	585,976,000	527,444,000
CA4998	Districts Non Salary Charsadda	483,158,000	554,717,000	531,474,000
CU4998	Districts Non Salary Chitral Upper	108,857,000	167,990,000	119,743,000
KO4998	Districts Non Salary Kohistan Lower	63,065,000	108,422,000	69,372,000
TG4998	Districts Non Salary Tor Ghar	74,828,000	95,387,000	82,311,000
CL4998	Districts Non Salary Chitral	222,401,000	306,565,000	244,641,000
DA4998	Districts Non Salary Dir Lower	455,907,000	604,763,000	501,498,000
DI4998	Districts Non Salary D.I.Khan	556,492,000	653,943,000	612,141,000
DP4998	Districts Non Salary Dir (Upper)	309,547,000	403,077,000	340,502,000
HG4998	Districts Non Salary Hangu	174,808,000	232,869,000	192,289,000
HR4998	Districts Non Salary Haripur	674,517,000	803,697,000	741,969,000
KD4055	Districts Non Salary Kohistan (Upper)	170,078,000	203,109,000	187,086,000
KK4998	Districts Non Salary Karak	364,167,000	428,994,000	400,583,000
KT4998	Districts Non Salary Kohat	411,042,000	487,050,000	452,145,000
LK4998	Districts Non Salary Lakki Marwat	465,106,000	581,611,000	511,617,000
MA4998	Districts Non Salary Manshera	708,045,000	855,530,000	778,850,000

**NC21049 (039)**  
**DISTRICT NON SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD4998	Districts Non Salary Malakand	350,965,000	472,231,000	386,062,000
MR4998	Districts Non Salary Mardan	632,082,000	767,434,000	695,290,000
NR4998	Districts Non Salary Nowshera	488,514,000	605,333,000	537,366,000
PR4998	Districts Non Salary Peshawar	782,859,000	978,667,000	861,145,000
PR4851	Lump Sum Allocation	7,211,710,000	9,645,897,000	12,612,455,000
SH4998	Districts Non Salary Shangla	228,764,000	292,072,000	251,640,000
SU4998	Districts Non Salary Swabi	528,339,000	628,948,000	581,173,000
SW4998	Districts Non Salary- Swat	471,566,000	583,019,000	518,723,000
TK4998	Districts Non Salary Tank	248,366,000	297,439,000	273,198,000
<b>TOTAL</b>		<b>17,800,012,000</b>	<b>22,833,385,000</b>	<b>24,259,587,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,800,012,000</u>	<u>22,833,385,000</u>	<u>24,259,587,000</u>
A052	GRANTS-DOMESTIC	<u>17,800,012,000</u>	<u>22,833,385,000</u>	<u>24,259,587,000</u>
A05203	To District Government	17,800,012,000	22,833,385,000	24,259,587,000
<b>NET TOTAL</b>		<b>17,800,012,000</b>	<b>22,833,385,000</b>	<b>24,259,587,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>PA4998</b>	<b>District Non Salary Kolai Pallas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>62,036,000</u>	<u>104,149,000</u>	<u>68,240,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>62,036,000</u>	<u>104,149,000</u>	<u>68,240,000</u>
A05203	To District Government		<u>62,036,000</u>	<u>104,149,000</u>	<u>68,240,000</u>
001	To District Government		62,036,000	104,149,000	68,240,000
<b>District Non Salary Kolai Pallas</b>			<b>62,036,000</b>	<b>104,149,000</b>	<b>68,240,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>AD4998 Districts Non Salary Abbotabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>602,009,000</u>	<u>696,977,000</u>	<u>662,210,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>602,009,000</u>	<u>696,977,000</u>	<u>662,210,000</u>
A05203 To District Government			<u>602,009,000</u>	<u>696,977,000</u>	<u>662,210,000</u>
001 To District Government			602,009,000	696,977,000	662,210,000
<b>Districts Non Salary Abbotabad</b>			<b>602,009,000</b>	<b>696,977,000</b>	<b>662,210,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BD4998</b>	<b>Districts Non Salary Bunner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>288,073,000</b></u>	<u><b>414,783,000</b></u>	<u><b>316,881,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>288,073,000</b></u>	<u><b>414,783,000</b></u>	<u><b>316,881,000</b></u>
A05203	To District Government		<u>288,073,000</u>	<u>414,783,000</u>	<u>316,881,000</u>
001	To District Government		288,073,000	414,783,000	316,881,000
<b>Districts Non Salary Bunner</b>			<b>288,073,000</b>	<b>414,783,000</b>	<b>316,881,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>BM4052 Districts Non Salary Batagram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>183,217,000</u>	<u>272,736,000</u>	<u>201,539,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>183,217,000</u>	<u>272,736,000</u>	<u>201,539,000</u>
A05203 To District Government			<u>183,217,000</u>	<u>272,736,000</u>	<u>201,539,000</u>
001 To District Government			183,217,000	272,736,000	201,539,000
<b>Districts Non Salary Batagram</b>			<b>183,217,000</b>	<b>272,736,000</b>	<b>201,539,000</b>



**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BU4998</b>	<b>Districts Non Salary Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>479,494,000</u>	<u>585,976,000</u>	<u>527,444,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>479,494,000</u>	<u>585,976,000</u>	<u>527,444,000</u>
A05203	To District Government		<u>479,494,000</u>	<u>585,976,000</u>	<u>527,444,000</u>
001	To District Government		479,494,000	585,976,000	527,444,000
<b>Districts Non Salary Bannu</b>			<b>479,494,000</b>	<b>585,976,000</b>	<b>527,444,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>CA4998 Districts Non Salary Charsadda</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>483,158,000</u>	<u>554,717,000</u>	<u>531,474,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>483,158,000</u>	<u>554,717,000</u>	<u>531,474,000</u>
A05203 To District Government			<u>483,158,000</u>	<u>554,717,000</u>	<u>531,474,000</u>
001 To District Government			483,158,000	554,717,000	531,474,000
<b>Districts Non Salary Charsadda</b>			<b>483,158,000</b>	<b>554,717,000</b>	<b>531,474,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>CU4998 Districts Non Salary Chitral Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>108,857,000</u>	<u>167,990,000</u>	<u>119,743,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>108,857,000</u>	<u>167,990,000</u>	<u>119,743,000</u>
A05203 To District Government			<u>108,857,000</u>	<u>167,990,000</u>	<u>119,743,000</u>
001 To District Government			108,857,000	167,990,000	119,743,000
<b>Districts Non Salary Chitral Upper</b>			<b>108,857,000</b>	<b>167,990,000</b>	<b>119,743,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KO4998 Districts Non Salary Kohistan Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>63,065,000</u>	<u>108,422,000</u>	<u>69,372,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>63,065,000</u>	<u>108,422,000</u>	<u>69,372,000</u>
A05203 To District Government			<u>63,065,000</u>	<u>108,422,000</u>	<u>69,372,000</u>
001 To District Government			63,065,000	108,422,000	69,372,000
<b>Districts Non Salary Kohistan Lower</b>			<b>63,065,000</b>	<b>108,422,000</b>	<b>69,372,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>TG4998 Districts Non Salary Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>74,828,000</u>	<u>95,387,000</u>	<u>82,311,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>74,828,000</u>	<u>95,387,000</u>	<u>82,311,000</u>
A05203 To District Government			<u>74,828,000</u>	<u>95,387,000</u>	<u>82,311,000</u>
001 To District Government			74,828,000	95,387,000	82,311,000
<b>Districts Non Salary Tor Ghar</b>			<b>74,828,000</b>	<b>95,387,000</b>	<b>82,311,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>CL4998 Districts Non Salary Chitral</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>222,401,000</u>	<u>306,565,000</u>	<u>244,641,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>222,401,000</u>	<u>306,565,000</u>	<u>244,641,000</u>
A05203 To District Government			<u>222,401,000</u>	<u>306,565,000</u>	<u>244,641,000</u>
001 To District Government			222,401,000	306,565,000	244,641,000
<b>Districts Non Salary Chitral</b>			<b>222,401,000</b>	<b>306,565,000</b>	<b>244,641,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DA4998 Districts Non Salary Dir Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>455,907,000</u>	<u>604,763,000</u>	<u>501,498,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>455,907,000</u>	<u>604,763,000</u>	<u>501,498,000</u>
A05203 To District Government			<u>455,907,000</u>	<u>604,763,000</u>	<u>501,498,000</u>
001 To District Government			455,907,000	604,763,000	501,498,000
<b>Districts Non Salary Dir Lower</b>			<b>455,907,000</b>	<b>604,763,000</b>	<b>501,498,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DI4998 Districts Non Salary D.I.Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>556,492,000</u>	<u>653,943,000</u>	<u>612,141,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>556,492,000</u>	<u>653,943,000</u>	<u>612,141,000</u>
A05203 To District Government			<u>556,492,000</u>	<u>653,943,000</u>	<u>612,141,000</u>
001 To District Government			556,492,000	653,943,000	612,141,000
<b>Districts Non Salary D.I.Khan</b>			<b>556,492,000</b>	<b>653,943,000</b>	<b>612,141,000</b>



**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>DP4998</b>	<b>Districts Non Salary Dir (Upper)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>309,547,000</b></u>	<u><b>403,077,000</b></u>	<u><b>340,502,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>309,547,000</b></u>	<u><b>403,077,000</b></u>	<u><b>340,502,000</b></u>
A05203	To District Government		<u>309,547,000</u>	<u>403,077,000</u>	<u>340,502,000</u>
001	To District Government		309,547,000	403,077,000	340,502,000
<b>Districts Non Salary Dir (Upper)</b>			<b>309,547,000</b>	<b>403,077,000</b>	<b>340,502,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>HG4998 Districts Non Salary Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>174,808,000</u>	<u>232,869,000</u>	<u>192,289,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>174,808,000</u>	<u>232,869,000</u>	<u>192,289,000</u>
A05203 To District Government			<u>174,808,000</u>	<u>232,869,000</u>	<u>192,289,000</u>
001 To District Government			174,808,000	232,869,000	192,289,000
<b>Districts Non Salary Hangu</b>			<b>174,808,000</b>	<b>232,869,000</b>	<b>192,289,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>HR4998</b>	<b>Districts Non Salary Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>674,517,000</u>	<u>803,697,000</u>	<u>741,969,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>674,517,000</u>	<u>803,697,000</u>	<u>741,969,000</u>
A05203	To District Government		<u>674,517,000</u>	<u>803,697,000</u>	<u>741,969,000</u>
001	To District Government		674,517,000	803,697,000	741,969,000
<b>Districts Non Salary Haripur</b>			<b>674,517,000</b>	<b>803,697,000</b>	<b>741,969,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KD4055 Districts Non Salary Kohistan (Upper)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>170,078,000</u>	<u>203,109,000</u>	<u>187,086,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>170,078,000</u>	<u>203,109,000</u>	<u>187,086,000</u>
A05203 To District Government			<u>170,078,000</u>	<u>203,109,000</u>	<u>187,086,000</u>
001 To District Government			170,078,000	203,109,000	187,086,000
<b>Districts Non Salary Kohistan (Upper)</b>			<b>170,078,000</b>	<b>203,109,000</b>	<b>187,086,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KK4998 Districts Non Salary Karak</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>364,167,000</u>	<u>428,994,000</u>	<u>400,583,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>364,167,000</u>	<u>428,994,000</u>	<u>400,583,000</u>
A05203 To District Government			<u>364,167,000</u>	<u>428,994,000</u>	<u>400,583,000</u>
001 To District Government			364,167,000	428,994,000	400,583,000
<b>Districts Non Salary Karak</b>			<b>364,167,000</b>	<b>428,994,000</b>	<b>400,583,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KT4998</b>	<b>Districts Non Salary Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>411,042,000</u>	<u>487,050,000</u>	<u>452,145,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>411,042,000</u>	<u>487,050,000</u>	<u>452,145,000</u>
A05203	To District Government		<u>411,042,000</u>	<u>487,050,000</u>	<u>452,145,000</u>
001	To District Government		411,042,000	487,050,000	452,145,000
<b>Districts Non Salary Kohat</b>			<b>411,042,000</b>	<b>487,050,000</b>	<b>452,145,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>LK4998 Districts Non Salary Lakki Marwat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>465,106,000</u>	<u>581,611,000</u>	<u>511,617,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>465,106,000</u>	<u>581,611,000</u>	<u>511,617,000</u>
A05203 To District Government			<u>465,106,000</u>	<u>581,611,000</u>	<u>511,617,000</u>
001 To District Government			465,106,000	581,611,000	511,617,000
<b>Districts Non Salary Lakki Marwat</b>			<b>465,106,000</b>	<b>581,611,000</b>	<b>511,617,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MA4998 Districts Non Salary Manshera</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>708,045,000</u>	<u>855,530,000</u>	<u>778,850,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>708,045,000</u>	<u>855,530,000</u>	<u>778,850,000</u>
A05203 To District Government			<u>708,045,000</u>	<u>855,530,000</u>	<u>778,850,000</u>
001 To District Government			708,045,000	855,530,000	778,850,000
<b>Districts Non Salary Manshera</b>			<b>708,045,000</b>	<b>855,530,000</b>	<b>778,850,000</b>



**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MD4998 Districts Non Salary Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>350,965,000</u>	<u>472,231,000</u>	<u>386,062,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>350,965,000</u>	<u>472,231,000</u>	<u>386,062,000</u>
A05203 To District Government			<u>350,965,000</u>	<u>472,231,000</u>	<u>386,062,000</u>
001 To District Government			350,965,000	472,231,000	386,062,000
<b>Districts Non Salary Malakand</b>			<b>350,965,000</b>	<b>472,231,000</b>	<b>386,062,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MR4998 Districts Non Salary Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>632,082,000</u>	<u>767,434,000</u>	<u>695,290,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>632,082,000</u>	<u>767,434,000</u>	<u>695,290,000</u>
A05203 To District Government			<u>632,082,000</u>	<u>767,434,000</u>	<u>695,290,000</u>
001 To District Government			632,082,000	767,434,000	695,290,000
<b>Districts Non Salary Mardan</b>			<b>632,082,000</b>	<b>767,434,000</b>	<b>695,290,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>NR4998 Districts Non Salary Nowshera</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>488,514,000</u>	<u>605,333,000</u>	<u>537,366,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>488,514,000</u>	<u>605,333,000</u>	<u>537,366,000</u>
A05203 To District Government			<u>488,514,000</u>	<u>605,333,000</u>	<u>537,366,000</u>
001 To District Government			488,514,000	605,333,000	537,366,000
<b>Districts Non Salary Nowshera</b>			<b>488,514,000</b>	<b>605,333,000</b>	<b>537,366,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>PR4998 Districts Non Salary Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>782,859,000</u>	<u>978,667,000</u>	<u>861,145,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>782,859,000</u>	<u>978,667,000</u>	<u>861,145,000</u>
A05203 To District Government			<u>782,859,000</u>	<u>978,667,000</u>	<u>861,145,000</u>
001 To District Government			782,859,000	978,667,000	861,145,000
<b>Districts Non Salary Peshawar</b>			<b>782,859,000</b>	<b>978,667,000</b>	<b>861,145,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>PR4851 Lump Sum Allocation</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>7,211,710,000</u></b>	<b><u>9,645,897,000</u></b>	<b><u>12,612,455,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>7,211,710,000</u></b>	<b><u>9,645,897,000</u></b>	<b><u>12,612,455,000</u></b>
A05203 To District Government			<u>7,211,710,000</u>	<u>9,645,897,000</u>	<u>12,612,455,000</u>
004 Grant for Payment of Advertisement Charges			20,000,000	20,000,000	20,000,000
007 Grant for Need Basis			2,000,000,000	3,368,663,000	3,000,000,000
010 Grant for Electricity on Need Basis			700,000,000	700,000,000	1,000,000,000
012 Grant for Financial Assistance/Shuhada Packages			350,000,000	265,200,000	400,000,000
014 Grant for Autonomy to HSS (Education Sector)			664,300,000	332,150,000	700,362,000
016 Grant for Enrolment Campaign			13,850,000		23,793,000
017 Conditional Grant (Education)			1,000,000,000	44,000	1,000,000,000
019 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme			1,760,000		8,800,000
020 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme			1,000,000		5,000,000
021 Incentive for best Performing School Teachers, Head Masters & Principals			125,800,000	125,800,000	125,800,000
022 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of GH & HSS in all the 8 BISEs of KP			320,000,000	319,040,000	330,000,000
023 District Performance Incentive			15,000,000	15,000,000	15,000,000
024 Grant for Emergency Medicines for devolved Health Institutes/Hospitals			2,000,000,000	1,500,000,000	
026 Allocation for Education Furniture				3,000,000,000	
027 Provision of Stipend to primary & Secondary Girls Students of KP					2,400,000,000
028 Tablet Policy Allowance					473,700,000
029 Procurement of School Furniture					3,000,000,000
030 Second Shift Stipend (490 Students)					110,000,000
<b>Lump Sum Allocation</b>			<b>7,211,710,000</b>	<b>9,645,897,000</b>	<b>12,612,455,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>SH4998 Districts Non Salary Shangla</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>228,764,000</u>	<u>292,072,000</u>	<u>251,640,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>228,764,000</u>	<u>292,072,000</u>	<u>251,640,000</u>
A05203 To District Government			<u>228,764,000</u>	<u>292,072,000</u>	<u>251,640,000</u>
001 To District Government			228,764,000	292,072,000	251,640,000
<b>Districts Non Salary Shangla</b>			<b>228,764,000</b>	<b>292,072,000</b>	<b>251,640,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>SU4998</b>	<b>Districts Non Salary Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>528,339,000</u>	<u>628,948,000</u>	<u>581,173,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>528,339,000</u>	<u>628,948,000</u>	<u>581,173,000</u>
A05203	To District Government		<u>528,339,000</u>	<u>628,948,000</u>	<u>581,173,000</u>
001	To District Government		528,339,000	628,948,000	581,173,000
<b>Districts Non Salary Swabi</b>			<b>528,339,000</b>	<b>628,948,000</b>	<b>581,173,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>SW4998</b>	<b>Districts Non Salary- Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>471,566,000</u>	<u>583,019,000</u>	<u>518,723,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>471,566,000</u>	<u>583,019,000</u>	<u>518,723,000</u>
A05203	To District Government		<u>471,566,000</u>	<u>583,019,000</u>	<u>518,723,000</u>
001	To District Government		471,566,000	583,019,000	518,723,000
	<b>Districts Non Salary- Swat</b>		<b>471,566,000</b>	<b>583,019,000</b>	<b>518,723,000</b>



**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>TK4998 Districts Non Salary Tank</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>248,366,000</u>	<u>297,439,000</u>	<u>273,198,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>248,366,000</u>	<u>297,439,000</u>	<u>273,198,000</u>
A05203 To District Government			<u>248,366,000</u>	<u>297,439,000</u>	<u>273,198,000</u>
001 To District Government			248,366,000	297,439,000	273,198,000
<b>Districts Non Salary Tank</b>			<b>248,366,000</b>	<b>297,439,000</b>	<b>273,198,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		6,272,043,000	6,227,335,000		6,662,345,000	6,662,345,000
<b>TOTAL</b>		<b>6,272,043,000</b>	<b>6,227,335,000</b>		<b>6,662,345,000</b>	<b>6,662,345,000</b>

NC21050 (040)  
GRANT TO LOCAL COUNCILS

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>6,662,345,000</b>
<b>Total:</b>		<b>6,662,345,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMIN. & REGULATION		447,791,000	4,570,000
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	4,173,741,000	4,061,939,000	4,349,632,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	1,905,752,000	1,461,075,000	2,096,333,000
014110 OTHERS	192,550,000	256,530,000	211,810,000
<b>TOTAL</b>	<b>6,272,043,000</b>	<b>6,227,335,000</b>	<b>6,662,345,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4201	Tehsil Muncipal Officer TMA Abbottabad	33,651,000	33,651,000	37,016,000
AD4316	Tehsil Muncipal Officer TMA Havellian	18,601,000	18,601,000	20,461,000
AD4300	Grant to Contonment Board Abbottabad	16,648,000	33,296,000	18,312,000
AD4301	Grant to District Councils Abbottabad	45,584,000	34,953,000	50,143,000
BD4144	Tehsil Muncipal Officer TMA Dagar	4,278,000	4,278,000	4,706,000
BD4147	Grant to District Councils Buner	50,118,000	38,422,000	55,130,000
BM4025	Tehsil Muncipal Officer TMA Battagram	4,984,000	4,984,000	5,482,000
BM4024	Tehsil Muncipal Officer TMA Allai	3,323,000	3,323,000	3,655,000
BM4119	Grant to District Councils Battagram	28,052,000	21,507,000	30,857,000
BU4258	Tehsil Muncipal Officer TMA Bannu	41,868,000	31,868,000	46,055,000
BU4365	Grant to Cantonment Board Bannu	8,419,000	23,798,000	9,262,000
BU4366	Grant to District Councils Bannu	69,240,000	53,084,000	76,164,000
CA4162	Tehsil Muncipal Officer TMA Charsadda	42,068,000	42,068,000	46,275,000
CA4163	Tehsil Muncipal Officer TMA Tangi	6,602,000	6,602,000	7,262,000
CA4224	Grant to District Councils Charsadda	78,748,000	60,373,000	86,623,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
CA4223	Tehsil Muncipal Officer TMA Shabqadar	14,153,000	14,153,000	15,568,000
AD4418	Grant to Cantonment Board Murru Galis	2,075,000	5,145,000	2,283,000
AD4419	Grant to Cantonment Board Havellian	928,000	2,489,000	1,021,000
AD4429	VCs/NCs District Abbottabad		10,631,000	
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal	6,471,000	6,471,000	7,118,000
AD4446	Tehsil Muncipal Officer TMA Lora	5,345,000	5,345,000	5,880,000
BD4176	Tehsil Muncipal Officer TMA Totalai	2,137,000	2,137,000	2,350,000
BD4196	Tehsil Muncipal Officer TMA Gagra	3,848,000	3,848,000	4,233,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	2,137,000	2,137,000	2,351,000
BD4199	VCs/NCs District Buner		11,696,000	
BD4233	Tehsil Muncipal Officer TMA Chagharzai			5,000,000
BD4234	Tehsil Muncipal Officer TMA Gadezai			5,000,000
BM4172	VCs/NCs District Battagram		6,545,000	
BU4451	Tehsil Muncipal Officer TMA Domail	12,020,000	12,020,000	13,222,000
BU4455	VCs/NCs District Bannu		16,156,000	
BU4463	Tehsil Muncipal Officer TMA Kakki	6,344,000	6,344,000	6,978,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel	6,344,000	6,344,000	6,978,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
CA4288	VCs/NCs District Charsadda		18,375,000	
CL4296	VCs/NCs District Chitral		10,416,000	
CL4302	Tehsil Muncipal Officer TMA Darosh	7,035,000	7,035,000	7,739,000
CL4303	Tehsil Muncipal Officer TMA Mulkhow	2,493,000	624,000	
CU4152	Tehsil Muncipal Officer TMA Mastuj Tehsil Muncipal Officer TMA Mastuj Chitral Upper		1,245,000	1,828,000
CU4153	Tehsil Muncipal Officer TMA Mastuj Tehsil Muncipal Officer TMA Mulkhow Chitral Upper		1,869,000	2,742,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	4,450,000	4,450,000	4,895,000
DA4282	Tehsil Muncipal Officer TMA Lal Qila	2,783,000	2,783,000	3,061,000
DA4314	Tehsil Muncipal Officer TMA Balambat	3,338,000	3,338,000	3,672,000
DA4315	Tehsil Muncipal Officer TMA Munda	2,783,000	2,783,000	3,061,000
DA4316	Tehsil Muncipal Officer TMA Khall	2,783,000	2,783,000	3,061,000
DA4323	VCs/NCs District Dir Lower		13,708,000	
DI4398	VCs/NCs District DI Khan		13,192,000	
DP4210	Tehsil Muncipal Officer TMA Barawal	2,478,000	2,478,000	2,726,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,478,000	2,478,000	2,726,000
DP4214	VCs/NCs District Dir Upper		8,568,000	

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DP4218	Tehsil Muncipal Officer TMA Shringle	1,562,000	1,562,000	1,718,000
DP4219	Tehsil Muncipal Officer TMA Larjum	1,562,000	1,562,000	1,718,000
HG4178	VCs/NCs District Hangu		10,578,000	
HR4345	VCs/NCs District Haripur		52,101,000	
HR4351	Tehsil Muncipal Officer TMA Khanpur	20,234,000	20,234,000	22,257,000
KD4122	Tehsil Muncipal Officer TMA Kandai	1,849,000	1,849,000	2,034,000
KD4123	VCs/NCs District Kohistan		3,233,000	
KD4163	Tehsil Muncipal Officer TMA Seo			5,000,000
KK4260	VCs/NCs District Karak		8,610,000	
KO4004	Grant to Distt. Councils Lower Kohistan.	9,231,000	7,076,000	10,155,000
KO4005	VCsNCs District Kohistan Lower		2,155,000	
KT4402	Tehsil Muncipal Officer TMA Lachi	9,518,000	9,518,000	10,470,000
KT4425	VCs/NCs District Kohat		13,826,000	
KT4435	Tehsil Muncipal Officer TMA Gubmat	19,468,000	19,468,000	21,415,000
LK4224	VCs/NCs District Lakki Marwat		9,205,000	
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel			5,000,000
MA4358	VCs/NCs District Masehra		9,878,000	
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal	19,420,000	19,420,000	21,362,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA4364	Tehsil Muncipal Officer TMA Darband	923,000	923,000	1,016,000
MD4286	VCs/NCs District Malakand		12,753,000	
MD4291	Tehsil Muncipal Officer TMA Thana Baizi	4,827,000	4,827,000	5,310,000
MR4729	Tehsil Muncipal Officer TMA Katlang	17,010,000	17,010,000	18,711,000
MR4734	VCs/NCs District Mardan		20,839,000	
MR4741	Tehsil Muncipal Officer TMA Rustam	24,669,000	24,669,000	27,136,000
NR4229	Grant to Cantonment Board Nowshera	28,449,000	35,559,000	31,294,000
NR4230	Grant to Cantonment Board Risalpur	9,946,000	26,509,000	10,942,000
NR4293	Tehsil Muncipal Officer TMA Pabbi	37,039,000	37,039,000	40,743,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	29,633,000	29,633,000	32,596,000
NR4301	VCs/NCs District Nowshera		48,048,000	
PR4968	Lump Sum Allocation	1,000,000,000	891,312,000	1,030,000,000
PR4995	VCs/NCs District Peshawar		66,262,000	
PR5847	Remuneration of Elected officials of Tehsil Councils	165,381,000	165,381,000	200,000,000
PR8020	Sanitation Incentive Grant for VCs/NCs	100,000,000	100,000,000	
SH4196	VCs/NCs District Shangla		6,635,000	
SH4201	Tehsil Muncipal Officer TMA Bisham	1,484,000	1,484,000	1,632,000



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SH4224	Tehsil Muncipal Officer TMA Martung			5,000,000
SU4299	Tehsil Muncipal Officer TMA Razzar	21,074,000	21,074,000	23,181,000
SU4317	Tehsil Muncipal Officer TMA Topi	11,588,000	11,588,000	12,747,000
SU4328	Tehsil Muncipal Officer TMA Lahore	11,588,000	11,588,000	12,747,000
SU4331	VCs/NCs District Swabi		28,972,000	
SW4497	Tehsil Muncipal Officer TMA Bari Kot	2,055,000	2,055,000	2,261,000
SW4498	Tehsil Muncipal Officer TMA Kabbal	2,055,000	2,055,000	2,261,000
SW4499	Tehsil Muncipal Officer TMA Charbagh	2,055,000	2,055,000	2,261,000
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	2,055,000	2,055,000	2,261,000
SW4501	Tehsil Muncipal Officer TMA Bahrian	2,055,000	2,055,000	2,261,000
SW4509	Tehsil Muncipal Officer TMA Babuzai	119,141,000	119,141,000	131,053,000
SW4513	VCs/NCs District Swat		20,341,000	
TG4033	Tehsil Muncipal Officer TMA Judbah	1,985,000	1,985,000	2,185,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	1,737,000	1,737,000	1,911,000
TG4042	VCs/NCs District Tor Ghar		4,446,000	
TK4170	VCs/NCs District Tank		7,897,000	
CL4046	Tehsil Muncipal Officer TMA Chitral	12,665,000	12,665,000	13,932,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
CL4044	Tehsil Muncipal Officer TMA Mustuj	1,662,000	417,000	
CL4150	Grant to District Councils Chitral	44,641,000	34,225,000	49,105,000
DA4223	Tehsil Muncipal Officer TMA Timergarha	3,339,000	3,339,000	3,673,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	3,339,000	3,339,000	3,673,000
DA4235	Grant to District Councils Dir Lower	62,943,000	48,257,000	69,237,000
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	82,307,000	82,307,000	90,538,000
DI4268	Tehsil Muncipal Officer TMA Paharpur	15,439,000	15,439,000	16,983,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	10,915,000	10,915,000	12,007,000
DI4304	Grant to Cantonment Board DIKhan	1,654,000	1,654,000	1,820,000
DI4305	Grant to District Councils D.I.Khan	55,473,000	42,530,000	61,020,000
DI4327	Tehsil Muncipal Officer TMA Darban	2,599,000	2,599,000	2,859,000
DI4312	Tehsil Muncipal Officer TMA Paroa	4,642,000	4,642,000	5,106,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	2,812,000	2,812,000	3,093,000
DP4134	Tehsil Muncipal Officer TMA Warai	4,456,000	4,456,000	4,902,000
DP4147	Grant to District Councils Dir Upper	33,592,000	25,753,000	36,951,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HG4019	Tehsil Muncipal Officer TMA Hangu	28,225,000	28,225,000	31,047,000
HG4128	Tehsil Muncipal Officer TMA Thall	27,198,000	27,198,000	29,918,000
HG4117	Grant to District Councils Hangu	45,344,000	34,766,000	49,878,000
HR4042	Tehsil Muncipal Officer TMA Haripur	62,948,000	62,948,000	69,243,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	4,155,000	4,155,000	4,571,000
HR4045	Grant to District Councils Haripur	223,289,000	171,188,000	245,618,000
KD4047	Tehsil Muncipal Officer TMA Palas	4,153,000	4,153,000	4,568,000
KD4046	Tehsil Muncipal Officer TMA Pattan	3,196,000	3,196,000	3,516,000
KD4045	Tehsil Muncipal Officer TMA Dassu	3,515,000	3,515,000	3,866,000
KD4056	Grant to Distt. Councils Upper Kohistan.	13,845,000	10,612,000	15,230,000
KK4202	Tehsil Muncipal Officer TMA Karak	11,181,000	11,181,000	12,299,000
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati	4,849,000	4,849,000	5,334,000
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah	3,463,000	3,463,000	3,809,000
KK4205	Grant to District Councils Karak	36,893,000	28,283,000	40,582,000
KT4250	Tehsil Muncipal Officer TMA Kohat	77,872,000	77,872,000	85,659,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KT4364	Grant to Cantonment Board Kohat	23,354,000	23,872,000	25,690,000
KT4365	Grant to District Councils Kohat	59,259,000	45,433,000	65,185,000
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat	12,072,000	12,072,000	13,279,000
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang	16,826,000	16,826,000	18,509,000
LK4155	Grant to District Councils Lakki Marwat	39,444,000	30,239,000	43,388,000
MA4227	Tehsil Muncipal Officer TMA Mansehra	27,202,000	27,202,000	29,922,000
MA4230	Tehsil Muncipal Officer TMA Balakot	4,923,000	4,923,000	5,415,000
MA4231	Tehsil Muncipal Officer TMA Oghi	2,459,000	2,459,000	2,705,000
MA4285	Grant to District Councils Mansehra	39,866,000	30,563,000	43,853,000
MD4185	Tehsil Muncipal Officer TMA Dargai	4,155,000	4,155,000	4,572,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	8,848,000	8,848,000	9,733,000
MD4216	Grant to District Councils Malakand	57,114,000	43,786,000	62,825,000
MR4272	Tehsil Muncipal Officer TMA Mardan	117,174,000	117,174,000	128,891,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	19,805,000	19,805,000	21,786,000
MR4363	Grant to Cantonment Board Mardan	12,527,000	15,658,000	13,780,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR4364	Grant to District Councils Mardan	89,317,000	68,478,000	98,250,000
NR4176	Tehsil Municipal Officer TMA Nowshera	49,388,000	49,388,000	54,327,000
NR4221	Grant to District Councils Nowshera	205,922,000	157,874,000	226,514,000
PR4519	Tehsil Municipal Officer Town-I Peshawar	352,853,000	352,853,000	388,138,000
PR4539	Tehsil Municipal Officer Town-II Peshawar	28,236,000	28,236,000	31,060,000
PR4574	Tehsil Municipal Officer Town-III Peshawar	183,478,000	183,478,000	201,826,000
PR4545	Tehsil Municipal Officer Town-IV Peshawar	28,235,000	28,235,000	31,059,000
PR4790	Grant to Cantonment Board Peshawar	88,550,000	88,550,000	97,406,000
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	1,000,000,000	1,000,000,000	1,000,000,000
PR4794	Grant to District Councils Peshawar	283,983,000	217,721,000	312,382,000
SH4107	Tehsil Municipal Officer TMA Alpuri	2,965,000	2,965,000	3,262,000
SH4156	Tehsil Municipal Officer TMA Puran	2,670,000	2,670,000	2,938,000
SH4143	Grant to District Councils Shangla	28,429,000	21,794,000	31,273,000
SU4242	Tehsil Municipal Officer TMA Swabi	14,750,000	14,750,000	16,225,000
SU4245	Grant to District Councils Swabi	124,158,000	95,186,000	136,575,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
SW4417	Tehsil Muncipal Officer TMA Matta	4,144,000	4,144,000	4,558,000
SW4418	Grant to District Councils Swat	87,172,000	66,831,000	95,890,000
TK4092	Tehsil Muncipal Officer TMA Tank	40,677,000	40,677,000	44,745,000
TK4117	Grant to District Councils Tank	33,851,000	25,954,000	37,236,000
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu		10,000,000	
CU4150	Grant to District Councils Chitral Upper	29,187,000	22,376,000	32,106,000
CU4151	VCs/NCs District Chitral Upper		6,811,000	
PA4004	Grant to Distt. Councils Kolai Pallas	11,997,000	9,197,000	13,197,000
PA4010	VCs/NCs District Kolai Palas		2,800,000	
SH4128	Tehsil Muncipal Officer TMA Chakaisar	1,189,000	1,189,000	1,308,000
TG4041	Grant to District Councils Tor Ghar	19,060,000	14,614,000	20,966,000
<b>TOTAL</b>		<b>6,272,043,000</b>	<b>6,227,335,000</b>	<b>6,662,345,000</b>

NC21050 (040)  
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>1,265,381,000</u>	<u>1,156,693,000</u>	<u>1,230,000,000</u>
<b>A039</b>	<b>GENERAL</b>	<u>1,265,381,000</u>	<u>1,156,693,000</u>	<u>1,230,000,000</u>
A03970	Others	1,265,381,000	1,156,693,000	1,230,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>5,006,662,000</u>	<u>5,070,642,000</u>	<u>5,432,345,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>5,006,662,000</u>	<u>5,070,642,000</u>	<u>5,432,345,000</u>
A05208	Local Bodies	5,006,662,000	5,070,642,000	5,432,345,000
<b>NET TOTAL</b>		<b>6,272,043,000</b>	<b>6,227,335,000</b>	<b>6,662,345,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				

**AD4429 VCs/NCs District Abbottabad**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,631,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>10,631,000</u></b>	
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A05208	Local Bodies			10,631,000	
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	<b>VCs/NCs District Abbottabad</b>			<b>10,631,000</b>	
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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BD4199 VCs/NCs District Buner</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,696,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>11,696,000</u>	
A05208 Local Bodies				11,696,000	
<b>VCs/NCs District Buner</b>				<b>11,696,000</b>	

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BM4172 VCs/NCs District Battagram</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,545,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>6,545,000</u>	
A05208 Local Bodies				6,545,000	
<b>VCs/NCs District Battagram</b>				<b>6,545,000</b>	

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**BU4455 VCs/NCs District Bannu**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			
			<u><b>16,156,000</b></u>	

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			
			<u><b>16,156,000</b></u>	

A05208	Local Bodies			
			16,156,000	

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	<b>VCs/NCs District Bannu</b>			
			<b>16,156,000</b>	

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		<b>Rs</b>	
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**CA4288 VCs/NCs District Charsadda**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>18,375,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>18,375,000</u></b>	
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A05208	Local Bodies		18,375,000	
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	<b>VCs/NCs District Charsadda</b>		<b>18,375,000</b>	
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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**CL4296 VCs/NCs District Chitral**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>10,416,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>10,416,000</u></b>	
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A05208	Local Bodies		10,416,000	
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	<b>VCs/NCs District Chitral</b>		<b>10,416,000</b>	
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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>CU4152 Tehsil Municipal Officer TMA Mastuj Tehsil Municipal Officer TMA Mastuj Chitral Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,245,000</u>	<u>1,828,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,245,000</u>	<u>1,828,000</u>
A05208 Local Bodies				1,245,000	1,828,000
<b>Tehsil Municipal Officer TMA Mastuj Tehsil Municipal Officer TMA Mastuj Chitral Upper</b>				<b>1,245,000</b>	<b>1,828,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>CU4153 Tehsil Muncipal Officer TMA Mastuj</b>					
<b>Tehsil Muncipal Officer TMA</b>					
<b>Mulkhov Chitral Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,869,000</u>	<u>2,742,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,869,000</u>	<u>2,742,000</u>
A05208 Local Bodies				1,869,000	2,742,000
<b>Tehsil Muncipal Officer TMA Mastuj</b>				<b>1,869,000</b>	<b>2,742,000</b>
<b>Tehsil Muncipal Officer TMA</b>					
<b>Mulkhov Chitral Upper</b>					

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**DA4323 VCs/NCs District Dir Lower**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>13,708,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>13,708,000</u></b>	
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A05208	Local Bodies		13,708,000	
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	<b>VCs/NCs District Dir Lower</b>		<b>13,708,000</b>	
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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**DI4398 VCs/NCs District DI Khan**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>13,192,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>13,192,000</u></b>	
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A05208	Local Bodies		13,192,000	
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	<b>VCs/NCs District DI Khan</b>		<b>13,192,000</b>	
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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>DP4214</b>	<b>VCs/NCs District Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>8,568,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>8,568,000</u></b>	
A05208	Local Bodies			8,568,000	
<b>VCs/NCs District Dir Upper</b>				<b>8,568,000</b>	

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**HG4178 VCs/NCs District Hangu**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>10,578,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>10,578,000</u></b>	
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A05208	Local Bodies		10,578,000	
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	<b>VCs/NCs District Hangu</b>		<b>10,578,000</b>	
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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**HR4345 VCs/NCs District Haripur**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>52,101,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>52,101,000</u></b>	
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A05208	Local Bodies		52,101,000	
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	<b>VCs/NCs District Haripur</b>		<b>52,101,000</b>	
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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**KD4123 VCs/NCs District Kohistan**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,233,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,233,000</u></b>	
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A05208	Local Bodies		3,233,000	
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	<b>VCs/NCs District Kohistan</b>		<b>3,233,000</b>	
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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KK4260 VCs/NCs District Karak</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,610,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>8,610,000</u>	
A05208 Local Bodies				8,610,000	
<b>VCs/NCs District Karak</b>				<b>8,610,000</b>	

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**KO4005 VCNCs District Kohistan Lower**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,155,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,155,000</u></b>	
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A05208	Local Bodies		2,155,000	
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	<b>VCNCs District Kohistan Lower</b>		<b>2,155,000</b>	
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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**KT4425 VCs/NCs District Kohat**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			
			<b><u>13,826,000</u></b>	

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			
			<b><u>13,826,000</u></b>	

A05208	Local Bodies			
			13,826,000	

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	<b>VCs/NCs District Kohat</b>			
			<b>13,826,000</b>	

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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>LK4224 VCs/NCs District Lakki Marwat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>9,205,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>9,205,000</u></b>	
A05208 Local Bodies				9,205,000	
<b>VCs/NCs District Lakki Marwat</b>				<b>9,205,000</b>	

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**MA4358 VCs/NCs District Masehra**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>9,878,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>9,878,000</u></b>	
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A05208	Local Bodies		9,878,000	
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	<b>VCs/NCs District Masehra</b>		<b>9,878,000</b>	
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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**MD4286 VCs/NCs District Malakand**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>12,753,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>12,753,000</u></b>	
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A05208	Local Bodies		12,753,000	
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	<b>VCs/NCs District Malakand</b>		<b>12,753,000</b>	
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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MR4734</b>	<b>VCs/NCs District Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>20,839,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>20,839,000</b></u>	
A05208	Local Bodies			20,839,000	
<b>VCs/NCs District Mardan</b>				<b>20,839,000</b>	

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>NR4301 VCs/NCs District Nowshera</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>48,048,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>48,048,000</b></u>	
A05208 Local Bodies				48,048,000	
<b>VCs/NCs District Nowshera</b>				<b>48,048,000</b>	

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**PR4995 VCs/NCs District Peshawar**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>66,262,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>66,262,000</u></b>	
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A05208	Local Bodies		66,262,000	
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	<b>VCs/NCs District Peshawar</b>		<b>66,262,000</b>	
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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SH4196 VCs/NCs District Shangla</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>6,635,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>6,635,000</b></u>	
A05208 Local Bodies				6,635,000	
<b>VCs/NCs District Shangla</b>				<b>6,635,000</b>	

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				

**SU4331 VCs/NCs District Swabi**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>28,972,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>28,972,000</u></b>	
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A05208	Local Bodies			28,972,000	
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	<b>VCs/NCs District Swabi</b>			<b>28,972,000</b>	
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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				

**SW4513 VCs/NCs District Swat**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>20,341,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>20,341,000</u></b>	
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A05208	Local Bodies			20,341,000	
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	<b>VCs/NCs District Swat</b>			<b>20,341,000</b>	
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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TG4042 VCs/NCs District Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>4,446,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>4,446,000</b></u>	
A05208 Local Bodies				4,446,000	
<b>VCs/NCs District Tor Ghar</b>				<b>4,446,000</b>	

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**TK4170 VCs/NCs District Tank**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>7,897,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>7,897,000</u></b>	
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A05208	Local Bodies		7,897,000	
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	<b>VCs/NCs District Tank</b>		<b>7,897,000</b>	
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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021    2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

**CU4151 VCs/NCs District Chitral Upper**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>6,811,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>6,811,000</u></b>	
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A05208	Local Bodies		6,811,000	
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	<b>VCs/NCs District Chitral Upper</b>		<b>6,811,000</b>	
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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				

**PA4010 VCs/NCs District Kolai Palas**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,800,000</u></b>	
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,800,000</u></b>	
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A05208	Local Bodies			2,800,000	
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	<b>VCs/NCs District Kolai Palas</b>			<b>2,800,000</b>	
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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4201</b>	<b>Tehsil Muncipal Officer TMA Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>33,651,000</u></b>	<b><u>33,651,000</u></b>	<b><u>37,016,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>33,651,000</u></b>	<b><u>33,651,000</u></b>	<b><u>37,016,000</u></b>
A05208	Local Bodies		33,651,000	33,651,000	37,016,000
<b>Tehsil Muncipal Officer TMA Abbottabad</b>			<b>33,651,000</b>	<b>33,651,000</b>	<b>37,016,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4316</b>	<b>Tehsil Muncipal Officer TMA Havellian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>18,601,000</u></b>	<b><u>18,601,000</u></b>	<b><u>20,461,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>18,601,000</u></b>	<b><u>18,601,000</u></b>	<b><u>20,461,000</u></b>
A05208	Local Bodies		18,601,000	18,601,000	20,461,000
<b>Tehsil Muncipal Officer TMA Havellian</b>			<b>18,601,000</b>	<b>18,601,000</b>	<b>20,461,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4144</b>	<b>Tehsil Muncipal Officer TMA Dagar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>4,278,000</u>	<u>4,278,000</u>	<u>4,706,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>4,278,000</u>	<u>4,278,000</u>	<u>4,706,000</u>
A05208	Local Bodies		4,278,000	4,278,000	4,706,000
<b>Tehsil Muncipal Officer TMA Dagar</b>			<b>4,278,000</b>	<b>4,278,000</b>	<b>4,706,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BM4025</b>	<b>Tehsil Muncipal Officer TMA Battagram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>4,984,000</u>	<u>4,984,000</u>	<u>5,482,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>4,984,000</u>	<u>4,984,000</u>	<u>5,482,000</u>
A05208	Local Bodies		4,984,000	4,984,000	5,482,000
<b>Tehsil Muncipal Officer TMA Battagram</b>			<b>4,984,000</b>	<b>4,984,000</b>	<b>5,482,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BM4024</b>	<b>Tehsil Muncipal Officer TMA Allai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,323,000</b></u>	<u><b>3,323,000</b></u>	<u><b>3,655,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,323,000</b></u>	<u><b>3,323,000</b></u>	<u><b>3,655,000</b></u>
A05208	Local Bodies		3,323,000	3,323,000	3,655,000
<b>Tehsil Muncipal Officer TMA Allai</b>			<b>3,323,000</b>	<b>3,323,000</b>	<b>3,655,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4258</b>	<b>Tehsil Muncipal Officer TMA Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>41,868,000</u></b>	<b><u>31,868,000</u></b>	<b><u>46,055,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>41,868,000</u></b>	<b><u>31,868,000</u></b>	<b><u>46,055,000</u></b>
A05208	Local Bodies		41,868,000	31,868,000	46,055,000
<b>Tehsil Muncipal Officer TMA Bannu</b>			<b>41,868,000</b>	<b>31,868,000</b>	<b>46,055,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4162</b>	<b>Tehsil Muncipal Officer TMA Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>42,068,000</u>	<u>42,068,000</u>	<u>46,275,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>42,068,000</u>	<u>42,068,000</u>	<u>46,275,000</u>
A05208	Local Bodies		42,068,000	42,068,000	46,275,000
<b>Tehsil Muncipal Officer TMA Charsadda</b>			<b>42,068,000</b>	<b>42,068,000</b>	<b>46,275,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4163</b>	<b>Tehsil Muncipal Officer TMA Tangi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>6,602,000</u>	<u>6,602,000</u>	<u>7,262,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>6,602,000</u>	<u>6,602,000</u>	<u>7,262,000</u>
A05208	Local Bodies		6,602,000	6,602,000	7,262,000
<b>Tehsil Muncipal Officer TMA Tangi</b>			<b>6,602,000</b>	<b>6,602,000</b>	<b>7,262,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4223</b>	<b>Tehsil Muncipal Officer TMA Shabqadar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>14,153,000</u></b>	<b><u>14,153,000</u></b>	<b><u>15,568,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>14,153,000</u></b>	<b><u>14,153,000</u></b>	<b><u>15,568,000</u></b>
A05208	Local Bodies		14,153,000	14,153,000	15,568,000
<b>Tehsil Muncipal Officer TMA Shabqadar</b>			<b>14,153,000</b>	<b>14,153,000</b>	<b>15,568,000</b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>AD4445 Tehsil Muncipal Officer TMA Lower Tanawal</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,471,000</u>	<u>6,471,000</u>	<u>7,118,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,471,000</u>	<u>6,471,000</u>	<u>7,118,000</u>
A05208 Local Bodies			6,471,000	6,471,000	7,118,000
<b>Tehsil Muncipal Officer TMA Lower Tanawal</b>			<b>6,471,000</b>	<b>6,471,000</b>	<b>7,118,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4446</b>	<b>Tehsil Muncipal Officer TMA Lora</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,345,000</u>	<u>5,345,000</u>	<u>5,880,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,345,000</u>	<u>5,345,000</u>	<u>5,880,000</u>
A05208	Local Bodies		5,345,000	5,345,000	5,880,000
<b>Tehsil Muncipal Officer TMA Lora</b>			<b>5,345,000</b>	<b>5,345,000</b>	<b>5,880,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4176</b>	<b>Tehsil Muncipal Officer TMA Totalai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,137,000</u>	<u>2,137,000</u>	<u>2,350,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,137,000</u>	<u>2,137,000</u>	<u>2,350,000</u>
A05208	Local Bodies		2,137,000	2,137,000	2,350,000
	<b>Tehsil Muncipal Officer TMA Totalai</b>		<b>2,137,000</b>	<b>2,137,000</b>	<b>2,350,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4196</b>	<b>Tehsil Muncipal Officer TMA Gagra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,848,000</u></b>	<b><u>3,848,000</u></b>	<b><u>4,233,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,848,000</u></b>	<b><u>3,848,000</u></b>	<b><u>4,233,000</u></b>
A05208	Local Bodies		3,848,000	3,848,000	4,233,000
<b>Tehsil Muncipal Officer TMA Gagra</b>			<b>3,848,000</b>	<b>3,848,000</b>	<b>4,233,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4197</b>	<b>Tehsil Muncipal Officer TMA Khadukhel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,137,000</u>	<u>2,137,000</u>	<u>2,351,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,137,000</u>	<u>2,137,000</u>	<u>2,351,000</u>
A05208	Local Bodies		2,137,000	2,137,000	2,351,000
<b>Tehsil Muncipal Officer TMA Khadukhel</b>			<b>2,137,000</b>	<b>2,137,000</b>	<b>2,351,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4233</b>	<b>Tehsil Muncipal Officer TMA Chagharzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>5,000,000</u></b>
A05208	Local Bodies				5,000,000
<b>Tehsil Muncipal Officer TMA Chagharzai</b>					<b>5,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4234</b>	<b>Tehsil Muncipal Officer TMA Gadezai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>5,000,000</u></b>
A05208	Local Bodies				5,000,000
<b>Tehsil Muncipal Officer TMA Gadezai</b>					<b>5,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4451</b>	<b>Tehsil Muncipal Officer TMA Domail</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>12,020,000</u>	<u>12,020,000</u>	<u>13,222,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>12,020,000</u>	<u>12,020,000</u>	<u>13,222,000</u>
A05208	Local Bodies		12,020,000	12,020,000	13,222,000
<b>Tehsil Muncipal Officer TMA Domail</b>			<b>12,020,000</b>	<b>12,020,000</b>	<b>13,222,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4463</b>	<b>Tehsil Muncipal Officer TMA Kakki</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,344,000</u>	<u>6,344,000</u>	<u>6,978,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,344,000</u>	<u>6,344,000</u>	<u>6,978,000</u>
A05208	Local Bodies		6,344,000	6,344,000	6,978,000
<b>Tehsil Muncipal Officer TMA Kakki</b>			<b>6,344,000</b>	<b>6,344,000</b>	<b>6,978,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4464</b>	<b>Tehsil Muncipal Officer TMA Baka Khel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>6,344,000</u>	<u>6,344,000</u>	<u>6,978,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>6,344,000</u>	<u>6,344,000</u>	<u>6,978,000</u>
A05208	Local Bodies		6,344,000	6,344,000	6,978,000
<b>Tehsil Muncipal Officer TMA Baka Khel</b>			<b>6,344,000</b>	<b>6,344,000</b>	<b>6,978,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4302</b>	<b>Tehsil Muncipal Officer TMA Darosh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>7,035,000</u>	<u>7,035,000</u>	<u>7,739,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>7,035,000</u>	<u>7,035,000</u>	<u>7,739,000</u>
A05208	Local Bodies		7,035,000	7,035,000	7,739,000
<b>Tehsil Muncipal Officer TMA Darosh</b>			<b>7,035,000</b>	<b>7,035,000</b>	<b>7,739,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4303</b>	<b>Tehsil Muncipal Officer TMA Mulkhov</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,493,000</b></u>	<u><b>624,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,493,000</b></u>	<u><b>624,000</b></u>	
A05208	Local Bodies		2,493,000	624,000	
<b>Tehsil Muncipal Officer TMA Mulkhov</b>			<b>2,493,000</b>	<b>624,000</b>	

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4281</b>	<b>Tehsil Muncipal Officer TMA Adinzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,450,000</b></u>	<u><b>4,450,000</b></u>	<u><b>4,895,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,450,000</b></u>	<u><b>4,450,000</b></u>	<u><b>4,895,000</b></u>
A05208	Local Bodies		4,450,000	4,450,000	4,895,000
<b>Tehsil Muncipal Officer TMA Adinzai</b>			<b>4,450,000</b>	<b>4,450,000</b>	<b>4,895,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4282</b>	<b>Tehsil Muncipal Officer TMA Lal Qiila</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,783,000</u>	<u>2,783,000</u>	<u>3,061,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,783,000</u>	<u>2,783,000</u>	<u>3,061,000</u>
A05208	Local Bodies		2,783,000	2,783,000	3,061,000
<b>Tehsil Muncipal Officer TMA Lal Qiila</b>			<b>2,783,000</b>	<b>2,783,000</b>	<b>3,061,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4314</b>	<b>Tehsil Muncipal Officer TMA Balambat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,338,000</b></u>	<u><b>3,338,000</b></u>	<u><b>3,672,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,338,000</b></u>	<u><b>3,338,000</b></u>	<u><b>3,672,000</b></u>
A05208	Local Bodies		3,338,000	3,338,000	3,672,000
<b>Tehsil Muncipal Officer TMA Balambat</b>			<b>3,338,000</b>	<b>3,338,000</b>	<b>3,672,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4315</b>	<b>Tehsil Muncipal Officer TMA Munda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,783,000</u>	<u>2,783,000</u>	<u>3,061,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,783,000</u>	<u>2,783,000</u>	<u>3,061,000</u>
A05208	Local Bodies		2,783,000	2,783,000	3,061,000
<b>Tehsil Muncipal Officer TMA Munda</b>			<b>2,783,000</b>	<b>2,783,000</b>	<b>3,061,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4316</b>	<b>Tehsil Muncipal Officer TMA Khall</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,783,000</u>	<u>2,783,000</u>	<u>3,061,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,783,000</u>	<u>2,783,000</u>	<u>3,061,000</u>
A05208	Local Bodies		2,783,000	2,783,000	3,061,000
<b>Tehsil Muncipal Officer TMA Khall</b>			<b>2,783,000</b>	<b>2,783,000</b>	<b>3,061,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4210</b>	<b>Tehsil Muncipal Officer TMA Barawal</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,478,000</u>	<u>2,478,000</u>	<u>2,726,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,478,000</u>	<u>2,478,000</u>	<u>2,726,000</u>
A05208	Local Bodies		2,478,000	2,478,000	2,726,000
<b>Tehsil Muncipal Officer TMA Barawal</b>			<b>2,478,000</b>	<b>2,478,000</b>	<b>2,726,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4211</b>	<b>Tehsil Muncipal Officer TMA Kalkot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,478,000</u>	<u>2,478,000</u>	<u>2,726,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,478,000</u>	<u>2,478,000</u>	<u>2,726,000</u>
A05208	Local Bodies		2,478,000	2,478,000	2,726,000
<b>Tehsil Muncipal Officer TMA Kalkot</b>			<b>2,478,000</b>	<b>2,478,000</b>	<b>2,726,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4218</b>	<b>Tehsil Muncipal Officer TMA Shringale</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,562,000</b></u>	<u><b>1,562,000</b></u>	<u><b>1,718,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,562,000</b></u>	<u><b>1,562,000</b></u>	<u><b>1,718,000</b></u>
A05208	Local Bodies		1,562,000	1,562,000	1,718,000
<b>Tehsil Muncipal Officer TMA Shringale</b>			<b>1,562,000</b>	<b>1,562,000</b>	<b>1,718,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4219</b>	<b>Tehsil Muncipal Officer TMA Larjum</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,562,000</b></u>	<u><b>1,562,000</b></u>	<u><b>1,718,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,562,000</b></u>	<u><b>1,562,000</b></u>	<u><b>1,718,000</b></u>
A05208	Local Bodies		1,562,000	1,562,000	1,718,000
<b>Tehsil Muncipal Officer TMA Larjum</b>			<b>1,562,000</b>	<b>1,562,000</b>	<b>1,718,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4351</b>	<b>Tehsil Muncipal Officer TMA Khanpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>20,234,000</u>	<u>20,234,000</u>	<u>22,257,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>20,234,000</u>	<u>20,234,000</u>	<u>22,257,000</u>
A05208	Local Bodies		20,234,000	20,234,000	22,257,000
<b>Tehsil Muncipal Officer TMA Khanpur</b>			<b>20,234,000</b>	<b>20,234,000</b>	<b>22,257,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KD4122 Tehsil Muncipal Officer TMA Kandai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,849,000</u>	<u>1,849,000</u>	<u>2,034,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,849,000</u>	<u>1,849,000</u>	<u>2,034,000</u>
A05208 Local Bodies			1,849,000	1,849,000	2,034,000
<b>Tehsil Muncipal Officer TMA Kandai</b>			<b>1,849,000</b>	<b>1,849,000</b>	<b>2,034,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4163</b>	<b>Tehsil Muncipal Officer TMA Seo</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>5,000,000</u></b>
A05208	Local Bodies				5,000,000
<b>Tehsil Muncipal Officer TMA Seo</b>					<b>5,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4402</b>	<b>Tehsil Muncipal Officer TMA Lachi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>9,518,000</u></b>	<b><u>9,518,000</u></b>	<b><u>10,470,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>9,518,000</u></b>	<b><u>9,518,000</u></b>	<b><u>10,470,000</u></b>
A05208	Local Bodies		9,518,000	9,518,000	10,470,000
<b>Tehsil Muncipal Officer TMA Lachi</b>			<b>9,518,000</b>	<b>9,518,000</b>	<b>10,470,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4435</b>	<b>Tehsil Muncipal Officer TMA Gubmat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>19,468,000</b></u>	<u><b>19,468,000</b></u>	<u><b>21,415,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>19,468,000</b></u>	<u><b>19,468,000</b></u>	<u><b>21,415,000</b></u>
A05208	Local Bodies		19,468,000	19,468,000	21,415,000
<b>Tehsil Muncipal Officer TMA Gubmat</b>			<b>19,468,000</b>	<b>19,468,000</b>	<b>21,415,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4254</b>	<b>Tehsil Muncipal Officer TMA Ghazni Khel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>5,000,000</u></b>
A05208	Local Bodies				5,000,000
<b>Tehsil Muncipal Officer TMA Ghazni Khel</b>					<b>5,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4363</b>	<b>Tehsil Muncipal Officer TMA Baffa Pakhal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>19,420,000</u></b>	<b><u>19,420,000</u></b>	<b><u>21,362,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>19,420,000</u></b>	<b><u>19,420,000</u></b>	<b><u>21,362,000</u></b>
A05208	Local Bodies		19,420,000	19,420,000	21,362,000
	<b>Tehsil Muncipal Officer TMA Baffa Pakhal</b>		<b>19,420,000</b>	<b>19,420,000</b>	<b>21,362,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MA4364 Tehsil Muncipal Officer TMA Darband</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>923,000</u>	<u>923,000</u>	<u>1,016,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>923,000</u>	<u>923,000</u>	<u>1,016,000</u>
A05208 Local Bodies			923,000	923,000	1,016,000
<b>Tehsil Muncipal Officer TMA Darband</b>			<b>923,000</b>	<b>923,000</b>	<b>1,016,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MD4291 Tehsil Muncipal Officer TMA Thana Baizi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,827,000</u>	<u>4,827,000</u>	<u>5,310,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,827,000</u>	<u>4,827,000</u>	<u>5,310,000</u>
A05208 Local Bodies			4,827,000	4,827,000	5,310,000
<b>Tehsil Muncipal Officer TMA Thana Baizi</b>			<b>4,827,000</b>	<b>4,827,000</b>	<b>5,310,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4729</b>	<b>Tehsil Muncipal Officer TMA Katlang</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>17,010,000</b></u>	<u><b>17,010,000</b></u>	<u><b>18,711,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>17,010,000</b></u>	<u><b>17,010,000</b></u>	<u><b>18,711,000</b></u>
A05208	Local Bodies		17,010,000	17,010,000	18,711,000
<b>Tehsil Muncipal Officer TMA Katlang</b>			<b>17,010,000</b>	<b>17,010,000</b>	<b>18,711,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4741</b>	<b>Tehsil Muncipal Officer TMA Rustam</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>24,669,000</u>	<u>24,669,000</u>	<u>27,136,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>24,669,000</u>	<u>24,669,000</u>	<u>27,136,000</u>
A05208	Local Bodies		24,669,000	24,669,000	27,136,000
<b>Tehsil Muncipal Officer TMA Rustam</b>			<b>24,669,000</b>	<b>24,669,000</b>	<b>27,136,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4293</b>	<b>Tehsil Muncipal Officer TMA Pabbi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>37,039,000</b></u>	<u><b>37,039,000</b></u>	<u><b>40,743,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>37,039,000</b></u>	<u><b>37,039,000</b></u>	<u><b>40,743,000</b></u>
A05208	Local Bodies		37,039,000	37,039,000	40,743,000
<b>Tehsil Muncipal Officer TMA Pabbi</b>			<b>37,039,000</b>	<b>37,039,000</b>	<b>40,743,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4300</b>	<b>Tehsil Muncipal Officer TMA Jehangira</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>29,633,000</u></b>	<b><u>29,633,000</u></b>	<b><u>32,596,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>29,633,000</u></b>	<b><u>29,633,000</u></b>	<b><u>32,596,000</u></b>
A05208	Local Bodies		29,633,000	29,633,000	32,596,000
<b>Tehsil Muncipal Officer TMA Jehangira</b>			<b>29,633,000</b>	<b>29,633,000</b>	<b>32,596,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR4968 Lump Sum Allocation</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000,000,000</u>	<u>891,312,000</u>	<u>1,030,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000,000,000</u>	<u>891,312,000</u>	<u>1,030,000,000</u>
A03970 Others			<u>1,000,000,000</u>	<u>891,312,000</u>	<u>1,030,000,000</u>
037 L.S. at the disposal of F.D.			1,000,000,000	891,312,000	1,000,000,000
296 Operational Grant for 6 Newly created TMAs of District Peshawar					30,000,000
<b>Lump Sum Allocation</b>			<b>1,000,000,000</b>	<b>891,312,000</b>	<b>1,030,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR5847</b>	<b>Remuneration of Elected officials of Tehsil Councils</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>165,381,000</u>	<u>165,381,000</u>	<u>200,000,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>165,381,000</u>	<u>165,381,000</u>	<u>200,000,000</u>
A03970	Others		<u>165,381,000</u>	<u>165,381,000</u>	<u>200,000,000</u>
001	Others		165,381,000	165,381,000	200,000,000
	<b>Remuneration of Elected officials of Tehsil Councils</b>		<b>165,381,000</b>	<b>165,381,000</b>	<b>200,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8020</b>	<b>Sanitation Incentive Grant for VCs/NCs</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>100,000,000</u>	<u>100,000,000</u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>100,000,000</u>	<u>100,000,000</u>	
A03970	Others		<u>100,000,000</u>	<u>100,000,000</u>	
001	Others		100,000,000	100,000,000	
<b>Sanitation Incentive Grant for VCs/NCs</b>			<b>100,000,000</b>	<b>100,000,000</b>	

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4201</b>	<b>Tehsil Muncipal Officer TMA Bisham</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,484,000</u>	<u>1,484,000</u>	<u>1,632,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,484,000</u>	<u>1,484,000</u>	<u>1,632,000</u>
A05208	Local Bodies		1,484,000	1,484,000	1,632,000
<b>Tehsil Muncipal Officer TMA Bisham</b>			<b>1,484,000</b>	<b>1,484,000</b>	<b>1,632,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4224</b>	<b>Tehsil Muncipal Officer TMA Martung</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>5,000,000</u></b>
A05208	Local Bodies				5,000,000
<b>Tehsil Muncipal Officer TMA Martung</b>					<b>5,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4299</b>	<b>Tehsil Muncipal Officer TMA Razzar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>21,074,000</b></u>	<u><b>21,074,000</b></u>	<u><b>23,181,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>21,074,000</b></u>	<u><b>21,074,000</b></u>	<u><b>23,181,000</b></u>
A05208	Local Bodies		21,074,000	21,074,000	23,181,000
<b>Tehsil Muncipal Officer TMA Razzar</b>			<b>21,074,000</b>	<b>21,074,000</b>	<b>23,181,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SU4317 Tehsil Muncipal Officer TMA Topi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>11,588,000</u>	<u>11,588,000</u>	<u>12,747,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>11,588,000</u>	<u>11,588,000</u>	<u>12,747,000</u>
A05208 Local Bodies			11,588,000	11,588,000	12,747,000
<b>Tehsil Muncipal Officer TMA Topi</b>			<b>11,588,000</b>	<b>11,588,000</b>	<b>12,747,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4328</b>	<b>Tehsil Muncipal Officer TMA Lahore</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>11,588,000</u></b>	<b><u>11,588,000</u></b>	<b><u>12,747,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>11,588,000</u></b>	<b><u>11,588,000</u></b>	<b><u>12,747,000</u></b>
A05208	Local Bodies		11,588,000	11,588,000	12,747,000
<b>Tehsil Muncipal Officer TMA Lahore</b>			<b>11,588,000</b>	<b>11,588,000</b>	<b>12,747,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SW4497 Tehsil Muncipal Officer TMA Bari Kot</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,055,000</u>	<u>2,055,000</u>	<u>2,261,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,055,000</u>	<u>2,055,000</u>	<u>2,261,000</u>
A05208 Local Bodies			2,055,000	2,055,000	2,261,000
<b>Tehsil Muncipal Officer TMA Bari Kot</b>			<b>2,055,000</b>	<b>2,055,000</b>	<b>2,261,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SW4498 Tehsil Muncipal Officer TMA Kabbal</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,055,000</u>	<u>2,055,000</u>	<u>2,261,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,055,000</u>	<u>2,055,000</u>	<u>2,261,000</u>
A05208 Local Bodies			2,055,000	2,055,000	2,261,000
<b>Tehsil Muncipal Officer TMA Kabbal</b>			<b>2,055,000</b>	<b>2,055,000</b>	<b>2,261,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4499</b>	<b>Tehsil Muncipal Officer TMA Charbagh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,055,000</b></u>	<u><b>2,055,000</b></u>	<u><b>2,261,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,055,000</b></u>	<u><b>2,055,000</b></u>	<u><b>2,261,000</b></u>
A05208	Local Bodies		2,055,000	2,055,000	2,261,000
<b>Tehsil Muncipal Officer TMA Charbagh</b>			<b>2,055,000</b>	<b>2,055,000</b>	<b>2,261,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SW4500 Tehsil Muncipal Officer TMA Khawazakhala</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,055,000</u>	<u>2,055,000</u>	<u>2,261,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,055,000</u>	<u>2,055,000</u>	<u>2,261,000</u>
A05208 Local Bodies			2,055,000	2,055,000	2,261,000
<b>Tehsil Muncipal Officer TMA Khawazakhala</b>			<b>2,055,000</b>	<b>2,055,000</b>	<b>2,261,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4501</b>	<b>Tehsil Muncipal Officer TMA Bahrian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,261,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,261,000</u>
A05208	Local Bodies		2,055,000	2,055,000	2,261,000
<b>Tehsil Muncipal Officer TMA Bahrian</b>			<b>2,055,000</b>	<b>2,055,000</b>	<b>2,261,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4509</b>	<b>Tehsil Muncipal Officer TMA Babuzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>119,141,000</u></b>	<b><u>119,141,000</u></b>	<b><u>131,053,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>119,141,000</u></b>	<b><u>119,141,000</u></b>	<b><u>131,053,000</u></b>
A05208	Local Bodies		119,141,000	119,141,000	131,053,000
<b>Tehsil Muncipal Officer TMA Babuzai</b>			<b>119,141,000</b>	<b>119,141,000</b>	<b>131,053,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TG4033 Tehsil Muncipal Officer TMA Judbah</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,985,000</u>	<u>1,985,000</u>	<u>2,185,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,985,000</u>	<u>1,985,000</u>	<u>2,185,000</u>
A05208 Local Bodies			1,985,000	1,985,000	2,185,000
<b>Tehsil Muncipal Officer TMA Judbah</b>			<b>1,985,000</b>	<b>1,985,000</b>	<b>2,185,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4034</b>	<b>Tehsil Muncipal Officer TMA Hassan Zai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,737,000</b></u>	<u><b>1,737,000</b></u>	<u><b>1,911,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,737,000</b></u>	<u><b>1,737,000</b></u>	<u><b>1,911,000</b></u>
A05208	Local Bodies		1,737,000	1,737,000	1,911,000
<b>Tehsil Muncipal Officer TMA Hassan Zai</b>			<b>1,737,000</b>	<b>1,737,000</b>	<b>1,911,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>CL4046 Tehsil Muncipal Officer TMA Chitral</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,665,000</u>	<u>12,665,000</u>	<u>13,932,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,665,000</u>	<u>12,665,000</u>	<u>13,932,000</u>
A05208 Local Bodies			12,665,000	12,665,000	13,932,000
<b>Tehsil Muncipal Officer TMA Chitral</b>			<b>12,665,000</b>	<b>12,665,000</b>	<b>13,932,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4044</b>	<b>Tehsil Muncipal Officer TMA Mustuj</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,662,000</b></u>	<u><b>417,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,662,000</b></u>	<u><b>417,000</b></u>	
A05208	Local Bodies		1,662,000	417,000	
<b>Tehsil Muncipal Officer TMA Mustuj</b>			<b>1,662,000</b>	<b>417,000</b>	

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DA4223 Tehsil Muncipal Officer TMA Timergarha</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,339,000</u>	<u>3,339,000</u>	<u>3,673,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,339,000</u>	<u>3,339,000</u>	<u>3,673,000</u>
A05208 Local Bodies			3,339,000	3,339,000	3,673,000
<b>Tehsil Muncipal Officer TMA Timergarha</b>			<b>3,339,000</b>	<b>3,339,000</b>	<b>3,673,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DA4248 Tehsil Muncipal Officer TMA Summar Bagh</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,339,000</u>	<u>3,339,000</u>	<u>3,673,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,339,000</u>	<u>3,339,000</u>	<u>3,673,000</u>
A05208 Local Bodies			3,339,000	3,339,000	3,673,000
<b>Tehsil Muncipal Officer TMA Summar Bagh</b>			<b>3,339,000</b>	<b>3,339,000</b>	<b>3,673,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4266</b>	<b>Tehsil Muncipal Officer TMA D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>82,307,000</u></b>	<b><u>82,307,000</u></b>	<b><u>90,538,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>82,307,000</u></b>	<b><u>82,307,000</u></b>	<b><u>90,538,000</u></b>
A05208	Local Bodies		82,307,000	82,307,000	90,538,000
<b>Tehsil Muncipal Officer TMA D.I.Khan</b>			<b>82,307,000</b>	<b>82,307,000</b>	<b>90,538,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4268</b>	<b>Tehsil Muncipal Officer TMA Paharpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>15,439,000</u></b>	<b><u>15,439,000</u></b>	<b><u>16,983,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>15,439,000</u></b>	<b><u>15,439,000</u></b>	<b><u>16,983,000</u></b>
A05208	Local Bodies		15,439,000	15,439,000	16,983,000
<b>Tehsil Muncipal Officer TMA Paharpur</b>			<b>15,439,000</b>	<b>15,439,000</b>	<b>16,983,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4267</b>	<b>Tehsil Muncipal Officer TMA Kulachi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>10,915,000</b></u>	<u><b>10,915,000</b></u>	<u><b>12,007,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>10,915,000</b></u>	<u><b>10,915,000</b></u>	<u><b>12,007,000</b></u>
A05208	Local Bodies		10,915,000	10,915,000	12,007,000
<b>Tehsil Muncipal Officer TMA Kulachi</b>			<b>10,915,000</b>	<b>10,915,000</b>	<b>12,007,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4327</b>	<b>Tehsil Muncipal Officer TMA Darban</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,599,000</u>	<u>2,599,000</u>	<u>2,859,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,599,000</u>	<u>2,599,000</u>	<u>2,859,000</u>
A05208	Local Bodies		2,599,000	2,599,000	2,859,000
<b>Tehsil Muncipal Officer TMA Darban</b>			<b>2,599,000</b>	<b>2,599,000</b>	<b>2,859,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4312</b>	<b>Tehsil Muncipal Officer TMA Paroa</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,642,000</u>	<u>4,642,000</u>	<u>5,106,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,642,000</u>	<u>4,642,000</u>	<u>5,106,000</u>
A05208	Local Bodies		4,642,000	4,642,000	5,106,000
<b>Tehsil Muncipal Officer TMA Paroa</b>			<b>4,642,000</b>	<b>4,642,000</b>	<b>5,106,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4133</b>	<b>Tehsil Muncipal Officer TMA Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,812,000</b></u>	<u><b>2,812,000</b></u>	<u><b>3,093,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,812,000</b></u>	<u><b>2,812,000</b></u>	<u><b>3,093,000</b></u>
A05208	Local Bodies		2,812,000	2,812,000	3,093,000
<b>Tehsil Muncipal Officer TMA Dir Upper</b>			<b>2,812,000</b>	<b>2,812,000</b>	<b>3,093,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4134</b>	<b>Tehsil Muncipal Officer TMA Warai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,456,000</b></u>	<u><b>4,456,000</b></u>	<u><b>4,902,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,456,000</b></u>	<u><b>4,456,000</b></u>	<u><b>4,902,000</b></u>
A05208	Local Bodies		4,456,000	4,456,000	4,902,000
<b>Tehsil Muncipal Officer TMA Warai</b>			<b>4,456,000</b>	<b>4,456,000</b>	<b>4,902,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>HG4019 Tehsil Muncipal Officer TMA Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>28,225,000</u>	<u>28,225,000</u>	<u>31,047,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>28,225,000</u>	<u>28,225,000</u>	<u>31,047,000</u>
A05208 Local Bodies			28,225,000	28,225,000	31,047,000
<b>Tehsil Muncipal Officer TMA Hangu</b>			<b>28,225,000</b>	<b>28,225,000</b>	<b>31,047,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HG4128</b>	<b>Tehsil Muncipal Officer TMA Thall</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>27,198,000</u></b>	<b><u>27,198,000</u></b>	<b><u>29,918,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>27,198,000</u></b>	<b><u>27,198,000</u></b>	<b><u>29,918,000</u></b>
A05208	Local Bodies		27,198,000	27,198,000	29,918,000
<b>Tehsil Muncipal Officer TMA Thall</b>			<b>27,198,000</b>	<b>27,198,000</b>	<b>29,918,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4042</b>	<b>Tehsil Muncipal Officer TMA Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>62,948,000</b></u>	<u><b>62,948,000</b></u>	<u><b>69,243,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>62,948,000</b></u>	<u><b>62,948,000</b></u>	<u><b>69,243,000</b></u>
A05208	Local Bodies		62,948,000	62,948,000	69,243,000
<b>Tehsil Muncipal Officer TMA Haripur</b>			<b>62,948,000</b>	<b>62,948,000</b>	<b>69,243,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4041</b>	<b>Tehsil Muncipal Officer TMA Ghazi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>4,155,000</u>	<u>4,155,000</u>	<u>4,571,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>4,155,000</u>	<u>4,155,000</u>	<u>4,571,000</u>
A05208	Local Bodies		4,155,000	4,155,000	4,571,000
<b>Tehsil Muncipal Officer TMA Ghazi</b>			<b>4,155,000</b>	<b>4,155,000</b>	<b>4,571,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4047</b>	<b>Tehsil Muncipal Officer TMA Palas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,153,000</b></u>	<u><b>4,153,000</b></u>	<u><b>4,568,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,153,000</b></u>	<u><b>4,153,000</b></u>	<u><b>4,568,000</b></u>
A05208	Local Bodies		4,153,000	4,153,000	4,568,000
<b>Tehsil Muncipal Officer TMA Palas</b>			<b>4,153,000</b>	<b>4,153,000</b>	<b>4,568,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4046</b>	<b>Tehsil Muncipal Officer TMA Pattan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,196,000</b></u>	<u><b>3,196,000</b></u>	<u><b>3,516,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,196,000</b></u>	<u><b>3,196,000</b></u>	<u><b>3,516,000</b></u>
A05208	Local Bodies		3,196,000	3,196,000	3,516,000
<b>Tehsil Muncipal Officer TMA Pattan</b>			<b>3,196,000</b>	<b>3,196,000</b>	<b>3,516,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4045</b>	<b>Tehsil Muncipal Officer TMA Dassu</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,515,000</u>	<u>3,515,000</u>	<u>3,866,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,515,000</u>	<u>3,515,000</u>	<u>3,866,000</u>
A05208	Local Bodies		3,515,000	3,515,000	3,866,000
<b>Tehsil Muncipal Officer TMA Dassu</b>			<b>3,515,000</b>	<b>3,515,000</b>	<b>3,866,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4202</b>	<b>Tehsil Muncipal Officer TMA Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>11,181,000</u></b>	<b><u>11,181,000</u></b>	<b><u>12,299,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>11,181,000</u></b>	<b><u>11,181,000</u></b>	<b><u>12,299,000</u></b>
A05208	Local Bodies		11,181,000	11,181,000	12,299,000
<b>Tehsil Muncipal Officer TMA Karak</b>			<b>11,181,000</b>	<b>11,181,000</b>	<b>12,299,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4203</b>	<b>Tehsil Muncipal Officer TMA Takhte Nasrati</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,849,000</b></u>	<u><b>4,849,000</b></u>	<u><b>5,334,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,849,000</b></u>	<u><b>4,849,000</b></u>	<u><b>5,334,000</b></u>
A05208	Local Bodies		4,849,000	4,849,000	5,334,000
	<b>Tehsil Muncipal Officer TMA Takhte Nasrati</b>		<b>4,849,000</b>	<b>4,849,000</b>	<b>5,334,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4204</b>	<b>Tehsil Muncipal Officer TMA Banda Daud Shah</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,463,000</u></b>	<b><u>3,463,000</u></b>	<b><u>3,809,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,463,000</u></b>	<b><u>3,463,000</u></b>	<b><u>3,809,000</u></b>
A05208	Local Bodies		3,463,000	3,463,000	3,809,000
<b>Tehsil Muncipal Officer TMA Banda Daud Shah</b>			<b>3,463,000</b>	<b>3,463,000</b>	<b>3,809,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KT4250 Tehsil Muncipal Officer TMA Kohat</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>77,872,000</u>	<u>77,872,000</u>	<u>85,659,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>77,872,000</u>	<u>77,872,000</u>	<u>85,659,000</u>
A05208 Local Bodies			77,872,000	77,872,000	85,659,000
<b>Tehsil Muncipal Officer TMA Kohat</b>			<b>77,872,000</b>	<b>77,872,000</b>	<b>85,659,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4125</b>	<b>Tehsil Muncipal Officer TMA Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>12,072,000</u>	<u>12,072,000</u>	<u>13,279,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>12,072,000</u>	<u>12,072,000</u>	<u>13,279,000</u>
A05208	Local Bodies		12,072,000	12,072,000	13,279,000
<b>Tehsil Muncipal Officer TMA Lakki Marwat</b>			<b>12,072,000</b>	<b>12,072,000</b>	<b>13,279,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4126</b>	<b>Tehsil Muncipal Officer TMA Sarai Naurang</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>16,826,000</u>	<u>16,826,000</u>	<u>18,509,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>16,826,000</u>	<u>16,826,000</u>	<u>18,509,000</u>
A05208	Local Bodies		16,826,000	16,826,000	18,509,000
	<b>Tehsil Muncipal Officer TMA Sarai Naurang</b>		<b>16,826,000</b>	<b>16,826,000</b>	<b>18,509,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MA4227 Tehsil Muncipal Officer TMA Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>27,202,000</u>	<u>27,202,000</u>	<u>29,922,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>27,202,000</u>	<u>27,202,000</u>	<u>29,922,000</u>
A05208 Local Bodies			27,202,000	27,202,000	29,922,000
<b>Tehsil Muncipal Officer TMA Mansehra</b>			<b>27,202,000</b>	<b>27,202,000</b>	<b>29,922,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4230</b>	<b>Tehsil Muncipal Officer TMA Balakot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,923,000</b></u>	<u><b>4,923,000</b></u>	<u><b>5,415,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,923,000</b></u>	<u><b>4,923,000</b></u>	<u><b>5,415,000</b></u>
A05208	Local Bodies		4,923,000	4,923,000	5,415,000
<b>Tehsil Muncipal Officer TMA Balakot</b>			<b>4,923,000</b>	<b>4,923,000</b>	<b>5,415,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4231</b>	<b>Tehsil Muncipal Officer TMA Oghi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,459,000</u>	<u>2,459,000</u>	<u>2,705,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,459,000</u>	<u>2,459,000</u>	<u>2,705,000</u>
A05208	Local Bodies		2,459,000	2,459,000	2,705,000
<b>Tehsil Muncipal Officer TMA Oghi</b>			<b>2,459,000</b>	<b>2,459,000</b>	<b>2,705,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MD4185 Tehsil Muncipal Officer TMA Dargai</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,155,000</u>	<u>4,155,000</u>	<u>4,572,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,155,000</u>	<u>4,155,000</u>	<u>4,572,000</u>
A05208 Local Bodies			4,155,000	4,155,000	4,572,000
<b>Tehsil Muncipal Officer TMA Dargai</b>			<b>4,155,000</b>	<b>4,155,000</b>	<b>4,572,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MD4184</b>	<b>Tehsil Muncipal Officer TMA Batkhela</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>8,848,000</b></u>	<u><b>8,848,000</b></u>	<u><b>9,733,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>8,848,000</b></u>	<u><b>8,848,000</b></u>	<u><b>9,733,000</b></u>
A05208	Local Bodies		8,848,000	8,848,000	9,733,000
<b>Tehsil Muncipal Officer TMA Batkhela</b>			<b>8,848,000</b>	<b>8,848,000</b>	<b>9,733,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4272</b>	<b>Tehsil Muncipal Officer TMA Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>117,174,000</b></u>	<u><b>117,174,000</b></u>	<u><b>128,891,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>117,174,000</b></u>	<u><b>117,174,000</b></u>	<u><b>128,891,000</b></u>
A05208	Local Bodies		117,174,000	117,174,000	128,891,000
<b>Tehsil Muncipal Officer TMA Mardan</b>			<b>117,174,000</b>	<b>117,174,000</b>	<b>128,891,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4273</b>	<b>Tehsil Muncipal Officer TMA Takhtbai</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>19,805,000</u>	<u>19,805,000</u>	<u>21,786,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>19,805,000</u>	<u>19,805,000</u>	<u>21,786,000</u>
A05208	Local Bodies		19,805,000	19,805,000	21,786,000
<b>Tehsil Muncipal Officer TMA Takhtbai</b>			<b>19,805,000</b>	<b>19,805,000</b>	<b>21,786,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4176</b>	<b>Tehsil Muncipal Officer TMA Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>49,388,000</b></u>	<u><b>49,388,000</b></u>	<u><b>54,327,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>49,388,000</b></u>	<u><b>49,388,000</b></u>	<u><b>54,327,000</b></u>
A05208	Local Bodies		49,388,000	49,388,000	54,327,000
<b>Tehsil Muncipal Officer TMA Nowshera</b>			<b>49,388,000</b>	<b>49,388,000</b>	<b>54,327,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4519</b>	<b>Tehsil Muncipal Officer Town-I Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>352,853,000</b></u>	<u><b>352,853,000</b></u>	<u><b>388,138,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>352,853,000</b></u>	<u><b>352,853,000</b></u>	<u><b>388,138,000</b></u>
A05208	Local Bodies		352,853,000	352,853,000	388,138,000
<b>Tehsil Muncipal Officer Town-I Peshawar</b>			<b>352,853,000</b>	<b>352,853,000</b>	<b>388,138,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR4539 Tehsil Muncipal Officer Town-II Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>28,236,000</u>	<u>28,236,000</u>	<u>31,060,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>28,236,000</u>	<u>28,236,000</u>	<u>31,060,000</u>
A05208 Local Bodies			28,236,000	28,236,000	31,060,000
<b>Tehsil Muncipal Officer Town-II Peshawar</b>			<b>28,236,000</b>	<b>28,236,000</b>	<b>31,060,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4574</b>	<b>Tehsil Muncipal Officer Town-III Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>183,478,000</u></b>	<b><u>183,478,000</u></b>	<b><u>201,826,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>183,478,000</u></b>	<b><u>183,478,000</u></b>	<b><u>201,826,000</u></b>
A05208	Local Bodies		183,478,000	183,478,000	201,826,000
<b>Tehsil Muncipal Officer Town-III Peshawar</b>			<b>183,478,000</b>	<b>183,478,000</b>	<b>201,826,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR4545 Tehsil Muncipal Officer Town-IV Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>28,235,000</u>	<u>28,235,000</u>	<u>31,059,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>28,235,000</u>	<u>28,235,000</u>	<u>31,059,000</u>
A05208 Local Bodies			28,235,000	28,235,000	31,059,000
<b>Tehsil Muncipal Officer Town-IV Peshawar</b>			<b>28,235,000</b>	<b>28,235,000</b>	<b>31,059,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4840</b>	<b>Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000,000</b></u>	<u><b>1,000,000,000</b></u>	<u><b>1,000,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000,000</b></u>	<u><b>1,000,000,000</b></u>	<u><b>1,000,000,000</b></u>
A05208	Local Bodies		1,000,000,000	1,000,000,000	1,000,000,000
<b>Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD</b>			<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4107</b>	<b>Tehsil Muncipal Officer TMA Alpuri</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,965,000</u>	<u>2,965,000</u>	<u>3,262,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,965,000</u>	<u>2,965,000</u>	<u>3,262,000</u>
A05208	Local Bodies		2,965,000	2,965,000	3,262,000
<b>Tehsil Muncipal Officer TMA Alpuri</b>			<b>2,965,000</b>	<b>2,965,000</b>	<b>3,262,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4156</b>	<b>Tehsil Muncipal Officer TMA Puran</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,670,000</u>	<u>2,670,000</u>	<u>2,938,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,670,000</u>	<u>2,670,000</u>	<u>2,938,000</u>
A05208	Local Bodies		2,670,000	2,670,000	2,938,000
<b>Tehsil Muncipal Officer TMA Puran</b>			<b>2,670,000</b>	<b>2,670,000</b>	<b>2,938,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4242</b>	<b>Tehsil Muncipal Officer TMA Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>14,750,000</u>	<u>14,750,000</u>	<u>16,225,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>14,750,000</u>	<u>14,750,000</u>	<u>16,225,000</u>
A05208	Local Bodies		14,750,000	14,750,000	16,225,000
<b>Tehsil Muncipal Officer TMA Swabi</b>			<b>14,750,000</b>	<b>14,750,000</b>	<b>16,225,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SW4417 Tehsil Muncipal Officer TMA Matta</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,144,000</u>	<u>4,144,000</u>	<u>4,558,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,144,000</u>	<u>4,144,000</u>	<u>4,558,000</u>
A05208 Local Bodies			4,144,000	4,144,000	4,558,000
<b>Tehsil Muncipal Officer TMA Matta</b>			<b>4,144,000</b>	<b>4,144,000</b>	<b>4,558,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TK4092</b>	<b>Tehsil Muncipal Officer TMA Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>40,677,000</u>	<u>40,677,000</u>	<u>44,745,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>40,677,000</u>	<u>40,677,000</u>	<u>44,745,000</u>
A05208	Local Bodies		40,677,000	40,677,000	44,745,000
<b>Tehsil Muncipal Officer TMA Tank</b>			<b>40,677,000</b>	<b>40,677,000</b>	<b>44,745,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4552</b>	<b>Tehsil Muncipal Officer TMA Miryan Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>10,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>10,000,000</b></u>	
A05208	Local Bodies			10,000,000	
<b>Tehsil Muncipal Officer TMA Miryan Bannu</b>				<b>10,000,000</b>	

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4128</b>	<b>Tehsil Muncipal Officer TMA Chakaisar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,189,000</b></u>	<u><b>1,189,000</b></u>	<u><b>1,308,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,189,000</b></u>	<u><b>1,189,000</b></u>	<u><b>1,308,000</b></u>
A05208	Local Bodies		1,189,000	1,189,000	1,308,000
<b>Tehsil Muncipal Officer TMA Chakaisar</b>			<b>1,189,000</b>	<b>1,189,000</b>	<b>1,308,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>AD4301 Grant to District Councils Abbottabad</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>45,584,000</u>	<u>34,953,000</u>	<u>50,143,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>45,584,000</u>	<u>34,953,000</u>	<u>50,143,000</u>
A05208 Local Bodies			45,584,000	34,953,000	50,143,000
<b>Grant to District Councils Abbottabad</b>			<b>45,584,000</b>	<b>34,953,000</b>	<b>50,143,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>BD4147 Grant to District Councils Buner</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,118,000</u>	<u>38,422,000</u>	<u>55,130,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,118,000</u>	<u>38,422,000</u>	<u>55,130,000</u>
A05208 Local Bodies			50,118,000	38,422,000	55,130,000
<b>Grant to District Councils Buner</b>			<b>50,118,000</b>	<b>38,422,000</b>	<b>55,130,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>BM4119</b>	<b>Grant to District Councils Battagram</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,052,000</u>	<u>21,507,000</u>	<u>30,857,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,052,000</u>	<u>21,507,000</u>	<u>30,857,000</u>
A05208	Local Bodies		28,052,000	21,507,000	30,857,000
<b>Grant to District Councils Battagram</b>			<b>28,052,000</b>	<b>21,507,000</b>	<b>30,857,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>BU4366</b>	<b>Grant to District Councils Bannu</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>69,240,000</u>	<u>53,084,000</u>	<u>76,164,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>69,240,000</u>	<u>53,084,000</u>	<u>76,164,000</u>
A05208	Local Bodies		69,240,000	53,084,000	76,164,000
<b>Grant to District Councils Bannu</b>			<b>69,240,000</b>	<b>53,084,000</b>	<b>76,164,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>CA4224 Grant to District Councils Charsadda</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>78,748,000</u>	<u>60,373,000</u>	<u>86,623,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>78,748,000</u>	<u>60,373,000</u>	<u>86,623,000</u>
A05208 Local Bodies			78,748,000	60,373,000	86,623,000
<b>Grant to District Councils Charsadda</b>			<b>78,748,000</b>	<b>60,373,000</b>	<b>86,623,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KO4004</b>	<b>Grant to Distt. Councils Lower Kohistan.</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,231,000</u>	<u>7,076,000</u>	<u>10,155,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,231,000</u>	<u>7,076,000</u>	<u>10,155,000</u>
A05208	Local Bodies		9,231,000	7,076,000	10,155,000
<b>Grant to Distt. Councils Lower Kohistan.</b>			<b>9,231,000</b>	<b>7,076,000</b>	<b>10,155,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>CL4150 Grant to District Councils Chitral</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>44,641,000</u>	<u>34,225,000</u>	<u>49,105,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>44,641,000</u>	<u>34,225,000</u>	<u>49,105,000</u>
A05208 Local Bodies			44,641,000	34,225,000	49,105,000
<b>Grant to District Councils Chitral</b>			<b>44,641,000</b>	<b>34,225,000</b>	<b>49,105,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>DA4235 Grant to District Councils Dir Lower</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>62,943,000</u>	<u>48,257,000</u>	<u>69,237,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>62,943,000</u>	<u>48,257,000</u>	<u>69,237,000</u>
A05208 Local Bodies			62,943,000	48,257,000	69,237,000
<b>Grant to District Councils Dir Lower</b>			<b>62,943,000</b>	<b>48,257,000</b>	<b>69,237,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>DI4305</b>	<b>Grant to District Councils D.I.Khan</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>55,473,000</u>	<u>42,530,000</u>	<u>61,020,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>55,473,000</u>	<u>42,530,000</u>	<u>61,020,000</u>
A05208	Local Bodies		55,473,000	42,530,000	61,020,000
<b>Grant to District Councils D.I.Khan</b>			<b>55,473,000</b>	<b>42,530,000</b>	<b>61,020,000</b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>DP4147 Grant to District Councils Dir Upper</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>33,592,000</u>	<u>25,753,000</u>	<u>36,951,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>33,592,000</u>	<u>25,753,000</u>	<u>36,951,000</u>
A05208 Local Bodies			33,592,000	25,753,000	36,951,000
<b>Grant to District Councils Dir Upper</b>			<b>33,592,000</b>	<b>25,753,000</b>	<b>36,951,000</b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>HG4117 Grant to District Councils Hangu</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>45,344,000</u>	<u>34,766,000</u>	<u>49,878,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>45,344,000</u>	<u>34,766,000</u>	<u>49,878,000</u>
A05208 Local Bodies			45,344,000	34,766,000	49,878,000
<b>Grant to District Councils Hangu</b>			<b>45,344,000</b>	<b>34,766,000</b>	<b>49,878,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>HR4045</b>	<b>Grant to District Councils Haripur</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>223,289,000</u>	<u>171,188,000</u>	<u>245,618,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>223,289,000</u>	<u>171,188,000</u>	<u>245,618,000</u>
A05208	Local Bodies		223,289,000	171,188,000	245,618,000
<b>Grant to District Councils Haripur</b>			<b>223,289,000</b>	<b>171,188,000</b>	<b>245,618,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KD4056</b>	<b>Grant to Distt. Councils Upper Kohistan.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>13,845,000</u>	<u>10,612,000</u>	<u>15,230,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>13,845,000</u>	<u>10,612,000</u>	<u>15,230,000</u>
A05208	Local Bodies		13,845,000	10,612,000	15,230,000
<b>Grant to Distt. Councils Upper Kohistan.</b>			<b>13,845,000</b>	<b>10,612,000</b>	<b>15,230,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>KK4205 Grant to District Councils Karak</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,893,000</u>	<u>28,283,000</u>	<u>40,582,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,893,000</u>	<u>28,283,000</u>	<u>40,582,000</u>
A05208 Local Bodies			36,893,000	28,283,000	40,582,000
<b>Grant to District Councils Karak</b>			<b>36,893,000</b>	<b>28,283,000</b>	<b>40,582,000</b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>KT4365 Grant to District Councils Kohat</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>59,259,000</u>	<u>45,433,000</u>	<u>65,185,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>59,259,000</u>	<u>45,433,000</u>	<u>65,185,000</u>
A05208 Local Bodies			59,259,000	45,433,000	65,185,000
<b>Grant to District Councils Kohat</b>			<b>59,259,000</b>	<b>45,433,000</b>	<b>65,185,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>LK4155 Grant to District Councils Lakki Marwat</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>39,444,000</u>	<u>30,239,000</u>	<u>43,388,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>39,444,000</u>	<u>30,239,000</u>	<u>43,388,000</u>
A05208 Local Bodies			39,444,000	30,239,000	43,388,000
<b>Grant to District Councils Lakki Marwat</b>			<b>39,444,000</b>	<b>30,239,000</b>	<b>43,388,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>MA4285 Grant to District Councils Mansehra</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>39,866,000</u>	<u>30,563,000</u>	<u>43,853,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>39,866,000</u>	<u>30,563,000</u>	<u>43,853,000</u>
A05208 Local Bodies			39,866,000	30,563,000	43,853,000
<b>Grant to District Councils Mansehra</b>			<b>39,866,000</b>	<b>30,563,000</b>	<b>43,853,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>MD4216 Grant to District Councils Malakand</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>57,114,000</u>	<u>43,786,000</u>	<u>62,825,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>57,114,000</u>	<u>43,786,000</u>	<u>62,825,000</u>
A05208 Local Bodies			57,114,000	43,786,000	62,825,000
<b>Grant to District Councils Malakand</b>			<b>57,114,000</b>	<b>43,786,000</b>	<b>62,825,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>MR4364 Grant to District Councils Mardan</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>89,317,000</u>	<u>68,478,000</u>	<u>98,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>89,317,000</u>	<u>68,478,000</u>	<u>98,250,000</u>
A05208 Local Bodies			89,317,000	68,478,000	98,250,000
<b>Grant to District Councils Mardan</b>			<b>89,317,000</b>	<b>68,478,000</b>	<b>98,250,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>NR4221</b>	<b>Grant to District Councils Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>205,922,000</u>	<u>157,874,000</u>	<u>226,514,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>205,922,000</u>	<u>157,874,000</u>	<u>226,514,000</u>
A05208	Local Bodies		205,922,000	157,874,000	226,514,000
<b>Grant to District Councils Nowshera</b>			<b>205,922,000</b>	<b>157,874,000</b>	<b>226,514,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>PR4794 Grant to District Councils Peshawar</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>283,983,000</u>	<u>217,721,000</u>	<u>312,382,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>283,983,000</u>	<u>217,721,000</u>	<u>312,382,000</u>
A05208 Local Bodies			283,983,000	217,721,000	312,382,000
<b>Grant to District Councils Peshawar</b>			<b>283,983,000</b>	<b>217,721,000</b>	<b>312,382,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>SH4143 Grant to District Councils Shangla</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,429,000</u>	<u>21,794,000</u>	<u>31,273,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>28,429,000</u>	<u>21,794,000</u>	<u>31,273,000</u>
A05208 Local Bodies			28,429,000	21,794,000	31,273,000
<b>Grant to District Councils Shangla</b>			<b>28,429,000</b>	<b>21,794,000</b>	<b>31,273,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>SU4245</b>	<b>Grant to District Councils Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>124,158,000</u>	<u>95,186,000</u>	<u>136,575,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>124,158,000</u>	<u>95,186,000</u>	<u>136,575,000</u>
A05208	Local Bodies		124,158,000	95,186,000	136,575,000
<b>Grant to District Councils Swabi</b>			<b>124,158,000</b>	<b>95,186,000</b>	<b>136,575,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>SW4418 Grant to District Councils Swat</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>87,172,000</u>	<u>66,831,000</u>	<u>95,890,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>87,172,000</u>	<u>66,831,000</u>	<u>95,890,000</u>
A05208 Local Bodies			87,172,000	66,831,000	95,890,000
<b>Grant to District Councils Swat</b>			<b>87,172,000</b>	<b>66,831,000</b>	<b>95,890,000</b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>TK4117 Grant to District Councils Tank</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>33,851,000</u>	<u>25,954,000</u>	<u>37,236,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>33,851,000</u>	<u>25,954,000</u>	<u>37,236,000</u>
A05208 Local Bodies			33,851,000	25,954,000	37,236,000
<b>Grant to District Councils Tank</b>			<b>33,851,000</b>	<b>25,954,000</b>	<b>37,236,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>CU4150 Grant to District Councils Chitral Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>29,187,000</u>	<u>22,376,000</u>	<u>32,106,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>29,187,000</u>	<u>22,376,000</u>	<u>32,106,000</u>
A05208 Local Bodies			29,187,000	22,376,000	32,106,000
<b>Grant to District Councils Chitral Upper</b>			<b>29,187,000</b>	<b>22,376,000</b>	<b>32,106,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>PA4004</b>	<b>Grant to Distt. Councils Kolai Pallas</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,997,000</u>	<u>9,197,000</u>	<u>13,197,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,997,000</u>	<u>9,197,000</u>	<u>13,197,000</u>
A05208	Local Bodies		11,997,000	9,197,000	13,197,000
<b>Grant to Distt. Councils Kolai Pallas</b>			<b>11,997,000</b>	<b>9,197,000</b>	<b>13,197,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>TG4041</b>	<b>Grant to District Councils Tor Ghar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>19,060,000</u></b>	<b><u>14,614,000</u></b>	<b><u>20,966,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>19,060,000</u></b>	<b><u>14,614,000</u></b>	<b><u>20,966,000</u></b>
A05208	Local Bodies		19,060,000	14,614,000	20,966,000
<b>Grant to District Councils Tor Ghar</b>			<b>19,060,000</b>	<b>14,614,000</b>	<b>20,966,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4300</b>	<b>Grant to Contonment Board Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>16,648,000</u>	<u>33,296,000</u>	<u>18,312,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>16,648,000</u>	<u>33,296,000</u>	<u>18,312,000</u>
A05208	Local Bodies		16,648,000	33,296,000	18,312,000
<b>Grant to Contonment Board Abbottabad</b>			<b>16,648,000</b>	<b>33,296,000</b>	<b>18,312,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>BU4365</b>	<b>Grant to Cantonment Board Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>8,419,000</u></b>	<b><u>23,798,000</u></b>	<b><u>9,262,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>8,419,000</u></b>	<b><u>23,798,000</u></b>	<b><u>9,262,000</u></b>
A05208	Local Bodies		8,419,000	23,798,000	9,262,000
<b>Grant to Cantonment Board Bannu</b>			<b>8,419,000</b>	<b>23,798,000</b>	<b>9,262,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4418</b>	<b>Grant to Cantonment Board Murru Galis</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,075,000</u>	<u>5,145,000</u>	<u>2,283,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,075,000</u>	<u>5,145,000</u>	<u>2,283,000</u>
A05208	Local Bodies		2,075,000	5,145,000	2,283,000
<b>Grant to Cantonment Board Murru Galis</b>			<b>2,075,000</b>	<b>5,145,000</b>	<b>2,283,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4419</b>	<b>Grant to Cantonment Board Havellian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>928,000</b></u>	<u><b>2,489,000</b></u>	<u><b>1,021,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>928,000</b></u>	<u><b>2,489,000</b></u>	<u><b>1,021,000</b></u>
A05208	Local Bodies		928,000	2,489,000	1,021,000
<b>Grant to Cantonment Board Havellian</b>			<b>928,000</b>	<b>2,489,000</b>	<b>1,021,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>NR4229</b>	<b>Grant to Cantonment Board Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>28,449,000</u>	<u>35,559,000</u>	<u>31,294,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>28,449,000</u>	<u>35,559,000</u>	<u>31,294,000</u>
A05208	Local Bodies		28,449,000	35,559,000	31,294,000
<b>Grant to Cantonment Board Nowshera</b>			<b>28,449,000</b>	<b>35,559,000</b>	<b>31,294,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>NR4230</b>	<b>Grant to Cantonment Board Risalpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>9,946,000</b></u>	<u><b>26,509,000</b></u>	<u><b>10,942,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>9,946,000</b></u>	<u><b>26,509,000</b></u>	<u><b>10,942,000</b></u>
A05208	Local Bodies		9,946,000	26,509,000	10,942,000
<b>Grant to Cantonment Board Risalpur</b>			<b>9,946,000</b>	<b>26,509,000</b>	<b>10,942,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>DI4304</b>	<b>Grant to Cantonment Board DIKhan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>	<u><b>1,820,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>	<u><b>1,820,000</b></u>
A05208	Local Bodies		1,654,000	1,654,000	1,820,000
<b>Grant to Cantonment Board DIKhan</b>			<b>1,654,000</b>	<b>1,654,000</b>	<b>1,820,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>KT4364</b>	<b>Grant to Cantonment Board Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>23,354,000</u>	<u>23,872,000</u>	<u>25,690,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>23,354,000</u>	<u>23,872,000</u>	<u>25,690,000</u>
A05208	Local Bodies		23,354,000	23,872,000	25,690,000
<b>Grant to Cantonment Board Kohat</b>			<b>23,354,000</b>	<b>23,872,000</b>	<b>25,690,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>MR4363</b>	<b>Grant to Cantonment Board Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>12,527,000</u>	<u>15,658,000</u>	<u>13,780,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>12,527,000</u>	<u>15,658,000</u>	<u>13,780,000</u>
A05208	Local Bodies		12,527,000	15,658,000	13,780,000
<b>Grant to Cantonment Board Mardan</b>			<b>12,527,000</b>	<b>15,658,000</b>	<b>13,780,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>PR4790</b>	<b>Grant to Cantonment Board Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>88,550,000</b></u>	<u><b>88,550,000</b></u>	<u><b>97,406,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>88,550,000</b></u>	<u><b>88,550,000</b></u>	<u><b>97,406,000</b></u>
A05208	Local Bodies		88,550,000	88,550,000	97,406,000
<b>Grant to Cantonment Board Peshawar</b>			<b>88,550,000</b>	<b>88,550,000</b>	<b>97,406,000</b>

**NC21068 (042)  
DISTRICT SALARY  
BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		150,000,000,000	150,000,000,000		165,000,000,000	165,000,000,000
<b>TOTAL</b>		<b>150,000,000,000</b>	<b>150,000,000,000</b>		<b>165,000,000,000</b>	<b>165,000,000,000</b>

**NC21068 (042)  
DISTRICT SALARY**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	<u>165,000,000,000</u>	
<b>Total:</b>	<u>165,000,000,000</u>	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014102 TO DISTRICT GOVERNMENTS	150,000,000,000	150,000,000,000	165,000,000,000
<b>TOTAL</b>	<b>150,000,000,000</b>	<b>150,000,000,000</b>	<b>165,000,000,000</b>

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**NC21068 (042)**  
**DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PA4997	District Salary Kolai Pallas	474,644,000	522,965,000	559,964,000
AD4997	Districts Salary Abbottabad	7,128,084,000	7,365,943,000	7,887,070,000
BD4997	Districts Salary Bunner	4,683,870,000	4,607,707,000	4,933,693,000
BM4997	Districts Salary Battagram	2,399,015,000	2,499,381,000	2,676,207,000
BU4997	Districts Salary Bannu	6,505,317,000	6,572,787,000	7,037,800,000
CA4997	Districts Salary Charsadda	7,166,449,000	7,363,834,000	7,884,811,000
CU4997	Districts Salary Chitral Upper	810,603,000	1,687,344,000	1,868,210,000
KO4997	Districts Salary Kohistan Lower	824,808,000	858,145,000	918,857,000
CL4997	Districts Salary Chitral	3,270,784,000	2,603,311,000	2,787,490,000
DA4997	Districts Salary Dir Lower	8,566,420,000	8,868,326,000	9,495,742,000
DI4997	Districts Salary D.I.Khan	8,170,793,000	8,055,631,000	8,625,551,000
DP4997	Districts Salary Dir Upper	4,441,849,000	4,600,375,000	4,925,842,000
HG4997	Districts Salary Hangu	1,919,708,000	2,024,075,000	2,167,274,000
HR4997	Districts Salary Haripur	6,068,635,000	6,065,444,000	6,494,562,000
KD4997	Districts Salary Kohistan (Upper)	963,923,000	1,059,699,000	1,134,671,000
KK4997	Districts Salary Karak	4,898,612,000	5,032,490,000	5,388,530,000
KT4997	Districts Salary Kohat	4,703,974,000	4,778,603,000	5,116,680,000
LK4997	Districts Salary Lakki Marwat	4,988,704,000	5,103,338,000	5,464,390,000
MA4997	Districts Salary Mansehra	8,680,315,000	8,734,987,000	9,352,970,000
MD4997	Districts Salary Malakand	4,771,345,000	4,895,676,000	5,242,035,000
MR4997	Districts Salary Mardan	11,595,394,000	11,693,076,000	12,520,338,000
NR4997	Districts Salary Nowshera	6,654,620,000	6,857,081,000	7,342,206,000

**NC21068 (042)**  
**DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4997	Districts Salary Peshawar	11,416,918,000	11,427,570,000	12,236,048,000
PR4853	Special Provision for Pay & Allowances	6,000,000,000	2,964,000,000	7,500,000,000
SH4997	Districts Salary Shangla	2,989,773,000	3,272,801,000	3,504,345,000
SU4997	Districts Salary Swabi	7,508,933,000	7,842,443,000	8,397,280,000
SW4997	DISTRICT SALARY SWAT	9,783,282,000	9,949,477,000	10,653,382,000
TG4997	Districts Salary Tor Ghar	660,870,000	705,945,000	755,890,000
TK4997	Districts Salary Tank	1,952,358,000	1,987,546,000	2,128,162,000
<b>TOTAL</b>		<b>150,000,000,000</b>	<b>150,000,000,000</b>	<b>165,000,000,000</b>

**NC21068 (042)  
DISTRICT SALARY**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>150,000,000,000</u>	<u>150,000,000,000</u>	<u>165,000,000,000</u>
A052	GRANTS-DOMESTIC	<u>150,000,000,000</u>	<u>150,000,000,000</u>	<u>165,000,000,000</u>
A05203	To District Government	150,000,000,000	150,000,000,000	165,000,000,000
<b>NET TOTAL</b>		<b>150,000,000,000</b>	<b>150,000,000,000</b>	<b>165,000,000,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>PA4997</b>	<b>District Salary Kolai Pallas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>474,644,000</u>	<u>522,965,000</u>	<u>559,964,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>474,644,000</u>	<u>522,965,000</u>	<u>559,964,000</u>
A05203	To District Government		<u>474,644,000</u>	<u>522,965,000</u>	<u>559,964,000</u>
001	To District Government		474,644,000	522,965,000	559,964,000
<b>District Salary Kolai Pallas</b>			<b>474,644,000</b>	<b>522,965,000</b>	<b>559,964,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>AD4997 Districts Salary Abbottabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,128,084,000</u>	<u>7,365,943,000</u>	<u>7,887,070,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,128,084,000</u>	<u>7,365,943,000</u>	<u>7,887,070,000</u>
A05203 To District Government			<u>7,128,084,000</u>	<u>7,365,943,000</u>	<u>7,887,070,000</u>
001 To District Government			7,128,084,000	7,365,943,000	7,887,070,000
<b>Districts Salary Abbottabad</b>			<b>7,128,084,000</b>	<b>7,365,943,000</b>	<b>7,887,070,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BD4997</b>	<b>Districts Salary Bunner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,683,870,000</b></u>	<u><b>4,607,707,000</b></u>	<u><b>4,933,693,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,683,870,000</b></u>	<u><b>4,607,707,000</b></u>	<u><b>4,933,693,000</b></u>
A05203	To District Government		<u>4,683,870,000</u>	<u>4,607,707,000</u>	<u>4,933,693,000</u>
001	To District Government		4,683,870,000	4,607,707,000	4,933,693,000
<b>Districts Salary Bunner</b>			<b>4,683,870,000</b>	<b>4,607,707,000</b>	<b>4,933,693,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>BM4997 Districts Salary Battagram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,399,015,000</u>	<u>2,499,381,000</u>	<u>2,676,207,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,399,015,000</u>	<u>2,499,381,000</u>	<u>2,676,207,000</u>
A05203 To District Government			<u>2,399,015,000</u>	<u>2,499,381,000</u>	<u>2,676,207,000</u>
001 To District Government			2,399,015,000	2,499,381,000	2,676,207,000
<b>Districts Salary Battagram</b>			<b>2,399,015,000</b>	<b>2,499,381,000</b>	<b>2,676,207,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BU4997</b>	<b>Districts Salary Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>6,505,317,000</u>	<u>6,572,787,000</u>	<u>7,037,800,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>6,505,317,000</u>	<u>6,572,787,000</u>	<u>7,037,800,000</u>
A05203	To District Government		<u>6,505,317,000</u>	<u>6,572,787,000</u>	<u>7,037,800,000</u>
001	To District Government		6,505,317,000	6,572,787,000	7,037,800,000
<b>Districts Salary Bannu</b>			<b>6,505,317,000</b>	<b>6,572,787,000</b>	<b>7,037,800,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>CA4997</b>	<b>Districts Salary Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>7,166,449,000</u>	<u>7,363,834,000</u>	<u>7,884,811,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>7,166,449,000</u>	<u>7,363,834,000</u>	<u>7,884,811,000</u>
A05203	To District Government		<u>7,166,449,000</u>	<u>7,363,834,000</u>	<u>7,884,811,000</u>
001	To District Government		7,166,449,000	7,363,834,000	7,884,811,000
<b>Districts Salary Charsadda</b>			<b>7,166,449,000</b>	<b>7,363,834,000</b>	<b>7,884,811,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>CU4997 Districts Salary Chitral Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>810,603,000</u>	<u>1,687,344,000</u>	<u>1,868,210,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>810,603,000</u>	<u>1,687,344,000</u>	<u>1,868,210,000</u>
A05203 To District Government			<u>810,603,000</u>	<u>1,687,344,000</u>	<u>1,868,210,000</u>
001 To District Government			810,603,000	1,687,344,000	1,868,210,000
<b>Districts Salary Chitral Upper</b>			<b>810,603,000</b>	<b>1,687,344,000</b>	<b>1,868,210,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KO4997 Districts Salary Kohistan Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>824,808,000</u>	<u>858,145,000</u>	<u>918,857,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>824,808,000</u>	<u>858,145,000</u>	<u>918,857,000</u>
A05203 To District Government			<u>824,808,000</u>	<u>858,145,000</u>	<u>918,857,000</u>
001 To District Government			824,808,000	858,145,000	918,857,000
<b>Districts Salary Kohistan Lower</b>			<b>824,808,000</b>	<b>858,145,000</b>	<b>918,857,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>CL4997 Districts Salary Chitral</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,270,784,000</u>	<u>2,603,311,000</u>	<u>2,787,490,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,270,784,000</u>	<u>2,603,311,000</u>	<u>2,787,490,000</u>
A05203 To District Government			<u>3,270,784,000</u>	<u>2,603,311,000</u>	<u>2,787,490,000</u>
001 To District Government			3,270,784,000	2,603,311,000	2,787,490,000
<b>Districts Salary Chitral</b>			<b>3,270,784,000</b>	<b>2,603,311,000</b>	<b>2,787,490,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>DA4997</b>	<b>Districts Salary Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>8,566,420,000</u>	<u>8,868,326,000</u>	<u>9,495,742,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>8,566,420,000</u>	<u>8,868,326,000</u>	<u>9,495,742,000</u>
A05203	To District Government		<u>8,566,420,000</u>	<u>8,868,326,000</u>	<u>9,495,742,000</u>
001	To District Government		8,566,420,000	8,868,326,000	9,495,742,000
<b>Districts Salary Dir Lower</b>			<b>8,566,420,000</b>	<b>8,868,326,000</b>	<b>9,495,742,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DI4997 Districts Salary D.I.Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,170,793,000</u>	<u>8,055,631,000</u>	<u>8,625,551,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>8,170,793,000</u>	<u>8,055,631,000</u>	<u>8,625,551,000</u>
A05203 To District Government			<u>8,170,793,000</u>	<u>8,055,631,000</u>	<u>8,625,551,000</u>
001 To District Government			8,170,793,000	8,055,631,000	8,625,551,000
<b>Districts Salary D.I.Khan</b>			<b>8,170,793,000</b>	<b>8,055,631,000</b>	<b>8,625,551,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DP4997 Districts Salary Dir Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,441,849,000</u>	<u>4,600,375,000</u>	<u>4,925,842,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,441,849,000</u>	<u>4,600,375,000</u>	<u>4,925,842,000</u>
A05203 To District Government			<u>4,441,849,000</u>	<u>4,600,375,000</u>	<u>4,925,842,000</u>
001 To District Government			4,441,849,000	4,600,375,000	4,925,842,000
<b>Districts Salary Dir Upper</b>			<b>4,441,849,000</b>	<b>4,600,375,000</b>	<b>4,925,842,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>HG4997 Districts Salary Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,919,708,000</u>	<u>2,024,075,000</u>	<u>2,167,274,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,919,708,000</u>	<u>2,024,075,000</u>	<u>2,167,274,000</u>
A05203 To District Government			<u>1,919,708,000</u>	<u>2,024,075,000</u>	<u>2,167,274,000</u>
001 To District Government			1,919,708,000	2,024,075,000	2,167,274,000
<b>Districts Salary Hangu</b>			<b>1,919,708,000</b>	<b>2,024,075,000</b>	<b>2,167,274,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>HR4997</b>	<b>Districts Salary Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>6,068,635,000</u>	<u>6,065,444,000</u>	<u>6,494,562,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>6,068,635,000</u>	<u>6,065,444,000</u>	<u>6,494,562,000</u>
A05203	To District Government		<u>6,068,635,000</u>	<u>6,065,444,000</u>	<u>6,494,562,000</u>
001	To District Government		6,068,635,000	6,065,444,000	6,494,562,000
<b>Districts Salary Haripur</b>			<b>6,068,635,000</b>	<b>6,065,444,000</b>	<b>6,494,562,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KD4997 Districts Salary Kohistan (Upper)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>963,923,000</u>	<u>1,059,699,000</u>	<u>1,134,671,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>963,923,000</u>	<u>1,059,699,000</u>	<u>1,134,671,000</u>
A05203 To District Government			<u>963,923,000</u>	<u>1,059,699,000</u>	<u>1,134,671,000</u>
001 To District Government			963,923,000	1,059,699,000	1,134,671,000
<b>Districts Salary Kohistan (Upper)</b>			<b>963,923,000</b>	<b>1,059,699,000</b>	<b>1,134,671,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KK4997</b>	<b>Districts Salary Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>4,898,612,000</u>	<u>5,032,490,000</u>	<u>5,388,530,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>4,898,612,000</u>	<u>5,032,490,000</u>	<u>5,388,530,000</u>
A05203	To District Government		<u>4,898,612,000</u>	<u>5,032,490,000</u>	<u>5,388,530,000</u>
001	To District Government		4,898,612,000	5,032,490,000	5,388,530,000
<b>Districts Salary Karak</b>			<b>4,898,612,000</b>	<b>5,032,490,000</b>	<b>5,388,530,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KT4997 Districts Salary Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,703,974,000</u>	<u>4,778,603,000</u>	<u>5,116,680,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,703,974,000</u>	<u>4,778,603,000</u>	<u>5,116,680,000</u>
A05203 To District Government			<u>4,703,974,000</u>	<u>4,778,603,000</u>	<u>5,116,680,000</u>
001 To District Government			4,703,974,000	4,778,603,000	5,116,680,000
<b>Districts Salary Kohat</b>			<b>4,703,974,000</b>	<b>4,778,603,000</b>	<b>5,116,680,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>LK4997 Districts Salary Lakki Marwat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,988,704,000</u>	<u>5,103,338,000</u>	<u>5,464,390,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,988,704,000</u>	<u>5,103,338,000</u>	<u>5,464,390,000</u>
A05203 To District Government			<u>4,988,704,000</u>	<u>5,103,338,000</u>	<u>5,464,390,000</u>
001 To District Government			4,988,704,000	5,103,338,000	5,464,390,000
<b>Districts Salary Lakki Marwat</b>			<b>4,988,704,000</b>	<b>5,103,338,000</b>	<b>5,464,390,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MA4997 Districts Salary Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,680,315,000</u>	<u>8,734,987,000</u>	<u>9,352,970,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>8,680,315,000</u>	<u>8,734,987,000</u>	<u>9,352,970,000</u>
A05203 To District Government			<u>8,680,315,000</u>	<u>8,734,987,000</u>	<u>9,352,970,000</u>
001 To District Government			8,680,315,000	8,734,987,000	9,352,970,000
<b>Districts Salary Mansehra</b>			<b>8,680,315,000</b>	<b>8,734,987,000</b>	<b>9,352,970,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MD4997 Districts Salary Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,771,345,000</u>	<u>4,895,676,000</u>	<u>5,242,035,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,771,345,000</u>	<u>4,895,676,000</u>	<u>5,242,035,000</u>
A05203 To District Government			<u>4,771,345,000</u>	<u>4,895,676,000</u>	<u>5,242,035,000</u>
001 To District Government			4,771,345,000	4,895,676,000	5,242,035,000
<b>Districts Salary Malakand</b>			<b>4,771,345,000</b>	<b>4,895,676,000</b>	<b>5,242,035,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MR4997 Districts Salary Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>11,595,394,000</u>	<u>11,693,076,000</u>	<u>12,520,338,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>11,595,394,000</u>	<u>11,693,076,000</u>	<u>12,520,338,000</u>
A05203 To District Government			<u>11,595,394,000</u>	<u>11,693,076,000</u>	<u>12,520,338,000</u>
001 To District Government			11,595,394,000	11,693,076,000	12,520,338,000
<b>Districts Salary Mardan</b>			<b>11,595,394,000</b>	<b>11,693,076,000</b>	<b>12,520,338,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>NR4997 Districts Salary Nowshera</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,654,620,000</u>	<u>6,857,081,000</u>	<u>7,342,206,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,654,620,000</u>	<u>6,857,081,000</u>	<u>7,342,206,000</u>
A05203 To District Government			<u>6,654,620,000</u>	<u>6,857,081,000</u>	<u>7,342,206,000</u>
001 To District Government			6,654,620,000	6,857,081,000	7,342,206,000
<b>Districts Salary Nowshera</b>			<b>6,654,620,000</b>	<b>6,857,081,000</b>	<b>7,342,206,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>PR4997</b>	<b>Districts Salary Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>11,416,918,000</u>	<u>11,427,570,000</u>	<u>12,236,048,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>11,416,918,000</u>	<u>11,427,570,000</u>	<u>12,236,048,000</u>
A05203	To District Government		<u>11,416,918,000</u>	<u>11,427,570,000</u>	<u>12,236,048,000</u>
001	To District Government		11,416,918,000	11,427,570,000	12,236,048,000
<b>Districts Salary Peshawar</b>			<b>11,416,918,000</b>	<b>11,427,570,000</b>	<b>12,236,048,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>PR4853</b>	<b>Special Provision for Pay &amp; Allowances</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>6,000,000,000</u>	<u>2,964,000,000</u>	<u>7,500,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>6,000,000,000</u>	<u>2,964,000,000</u>	<u>7,500,000,000</u>
A05203	To District Government		<u>6,000,000,000</u>	<u>2,964,000,000</u>	<u>7,500,000,000</u>
001	To District Government		6,000,000,000	2,964,000,000	7,500,000,000
<b>Special Provision for Pay &amp; Allowances</b>			<b>6,000,000,000</b>	<b>2,964,000,000</b>	<b>7,500,000,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>SH4997 Districts Salary Shangla</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,989,773,000</u>	<u>3,272,801,000</u>	<u>3,504,345,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,989,773,000</u>	<u>3,272,801,000</u>	<u>3,504,345,000</u>
A05203 To District Government			<u>2,989,773,000</u>	<u>3,272,801,000</u>	<u>3,504,345,000</u>
001 To District Government			2,989,773,000	3,272,801,000	3,504,345,000
<b>Districts Salary Shangla</b>			<b>2,989,773,000</b>	<b>3,272,801,000</b>	<b>3,504,345,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>SU4997 Districts Salary Swabi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,508,933,000</u>	<u>7,842,443,000</u>	<u>8,397,280,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,508,933,000</u>	<u>7,842,443,000</u>	<u>8,397,280,000</u>
A05203 To District Government			<u>7,508,933,000</u>	<u>7,842,443,000</u>	<u>8,397,280,000</u>
001 To District Government			7,508,933,000	7,842,443,000	8,397,280,000
<b>Districts Salary Swabi</b>			<b>7,508,933,000</b>	<b>7,842,443,000</b>	<b>8,397,280,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>SW4997 DISTRICT SALARY SWAT</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>9,783,282,000</u>	<u>9,949,477,000</u>	<u>10,653,382,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>9,783,282,000</u>	<u>9,949,477,000</u>	<u>10,653,382,000</u>
A05203 To District Government			<u>9,783,282,000</u>	<u>9,949,477,000</u>	<u>10,653,382,000</u>
001 To District Government			9,783,282,000	9,949,477,000	10,653,382,000
<b>DISTRICT SALARY SWAT</b>			<b>9,783,282,000</b>	<b>9,949,477,000</b>	<b>10,653,382,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>TG4997 Districts Salary Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>660,870,000</u>	<u>705,945,000</u>	<u>755,890,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>660,870,000</u>	<u>705,945,000</u>	<u>755,890,000</u>
A05203 To District Government			<u>660,870,000</u>	<u>705,945,000</u>	<u>755,890,000</u>
001 To District Government			660,870,000	705,945,000	755,890,000
<b>Districts Salary Tor Ghar</b>			<b>660,870,000</b>	<b>705,945,000</b>	<b>755,890,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>TK4997</b>	<b>Districts Salary Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,952,358,000</b></u>	<u><b>1,987,546,000</b></u>	<u><b>2,128,162,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,952,358,000</b></u>	<u><b>1,987,546,000</b></u>	<u><b>2,128,162,000</b></u>
A05203	To District Government		<u>1,952,358,000</u>	<u>1,987,546,000</u>	<u>2,128,162,000</u>
001	To District Government		1,952,358,000	1,987,546,000	2,128,162,000
<b>Districts Salary Tank</b>			<b>1,952,358,000</b>	<b>1,987,546,000</b>	<b>2,128,162,000</b>

NC21070 (043)  
 INTER PROVINCIAL COORDINATION DEPTT  
 BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	48,257,000	51,674,000	49,498,000	12,335,000	61,833,000
<b>TOTAL</b>	<b>56</b>	<b>48,257,000</b>	<b>51,674,000</b>	<b>49,498,000</b>	<b>12,335,000</b>	<b>61,833,000</b>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>61,833,000</b>
<b>Voted:</b>		<b>61,833,000</b>
<b>Total:</b>		<b>61,833,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011109 PROVINCIAL CO-ORDINATION	48,257,000	51,674,000	61,833,000
<b>TOTAL</b>	<b>48,257,000</b>	<b>51,674,000</b>	<b>61,833,000</b>

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NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5868	Lump Sum Allocation	6,400,000	4,000,000	14,000,000
PR4755	Secretary Inter Provincial Coordination Department	41,857,000	47,674,000	47,833,000
<b>TOTAL</b>		<b>48,257,000</b>	<b>51,674,000</b>	<b>61,833,000</b>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>39,316,000</u></b>	<b><u>41,995,000</u></b>	<b><u>49,498,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>17,160,000</u></b>	<b><u>17,010,000</u></b>	<b><u>18,024,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,054,000</u></b>	<b><u>11,620,000</u></b>	<b><u>11,619,000</u></b>
A01101	Basic Pay Of Officer	10,982,000	11,541,000	11,540,000
A01102	Personal pay	6,000	6,000	6,000
A01103	Special Pay	30,000	37,000	37,000
A01105	Qualification Pay	36,000	36,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,106,000</u></b>	<b><u>5,390,000</u></b>	<b><u>6,405,000</u></b>
A01151	Basic Pay Other Staff	6,071,000	5,370,000	6,385,000
A01152	Personal pay	10,000	10,000	10,000
A01153	Special Pay	25,000	10,000	10,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>22,156,000</u></b>	<b><u>24,985,000</u></b>	<b><u>31,474,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>21,542,000</u></b>	<b><u>24,417,000</u></b>	<b><u>31,093,000</u></b>
A01201	Senior Post Allowance	13,000	14,000	14,000
A01202	House Rent Allowance	1,757,000	1,918,000	1,918,000
A01203	Conveyance Allowance	1,747,000	1,663,000	1,663,000
A01207	Washing Allowance	11,000	11,000	11,000
A01208	Dress Allowance	3,000	3,000	3,000
A0120D	Integrated Allowance	60,000	60,000	60,000
A0120E	Housing Subsidy Allowance	242,000	168,000	168,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,949,000	376,000	452,000
A0120X	Adhoc Allowance - 2010	1,000	1,000	1,000
A01217	Medical Allowance	1,022,000	956,000	956,000
A0121A	Ad - hoc Allowance - 2011	1,000	7,000	7,000
A0121M	Adhoc Relief Allowance - 2012	1,000		
A0121T	Adhoc Relief Allowance 2013	277,000	284,000	284,000
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000	1,000
A01224	Entertainment Allowance	10,000	13,000	13,000
A01226	Computer Allowance	36,000	36,000	36,000
A01228	Orderly Allowance	149,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	188,000	195,000	195,000
A0122M	Adhoc Releif Allowance 2016	1,217,000	1,100,000	1,100,000
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017	1,656,000	1,656,000	1,656,000
A01238	Charge allowance	84,000		



NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A01239	Special allowance	21,000	11,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,680,000	5,900,000	5,900,000
A0123G	Ad-hoc Relief Allowance-2018	1,653,000	1,653,000	1,653,000
A0123P	Ad-hoc Relief Allowance 2019	981,000	900,000	900,000
A0123V	Secretariat Performance Allowance		6,476,000	6,476,000
A01241	Utility allowance for electricity	213,000	297,000	297,000
A01250	Incentive Allowance	94,000	72,000	72,000
A01270	Other	427,000	430,000	7,030,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>614,000</u></b>	<b><u>568,000</u></b>	<b><u>381,000</u></b>
A01271	Overtime Allowance	125,000	80,000	80,000
A01273	Honoraria	1,000		
A01274	Medical Charges	487,000	487,000	300,000
A01278	Leave Salary	1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>7,859,000</u></b>	<b><u>6,201,000</u></b>	<b><u>9,940,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>335,000</u></b>	<b><u>611,000</u></b>	<b><u>650,000</u></b>
A03201	Postage and Telegraph	44,000	200,000	150,000
A03202	Telephone and Trunk Call	291,000	411,000	500,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>33,000</u></b>		<b><u>4,000</u></b>
A03301	Gas	1,000		1,000
A03303	Electricity	1,000		1,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A03305	POL fore Generator	30,000		1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,099,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,371,000</u></b>
A03805	Travelling Allowance	276,000	450,000	400,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	650,000	750,000	800,000
A03808	Conveyance Charges	12,000	16,000	20,000
A03809	CNG Charges (Govt)	160,000	160,000	150,000

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A039</b>	<b>GENERAL</b>	<b><u>6,391,000</u></b>	<b><u>4,212,000</u></b>	<b><u>7,914,000</u></b>
A03901	Stationery	152,000	250,000	300,000
A03902	Printing and Publication	50,000	150,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	70,000	70,000	100,000
A03906	Uniforms and Protective Clothing	17,000	17,000	60,000
A03907	Advertising & Publicity	1,000	1,000	150,000
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	6,097,000	3,720,000	7,150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>679,000</u></b>	<b><u>2,939,000</u></b>	<b><u>1,001,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>679,000</u></b>	<b><u>2,939,000</u></b>	<b><u>1,001,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	678,000	2,938,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>151,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>151,000</u></b>
A06301	Entertainments & Gifts	70,000	100,000	151,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>652,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>401,000</u></b>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09201	Hardware	1,000	1,000	200,000
A09202	Software	1,000	1,000	50,000
A09203	I.T. Equipment	1,000	1,000	151,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	1,000	1,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery	1,000	1,000	100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>150,000</u></b>
A09701	Furniture and fixtures	1,000	1,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>326,000</u></b>	<b><u>432,000</u></b>	<b><u>590,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>235,000</u></b>	<b><u>285,000</u></b>	<b><u>300,000</u></b>
A13001	Transport	235,000	285,000	300,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>53,000</u></b>	<b><u>83,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment	53,000	83,000	150,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture	14,000	20,000	50,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>24,000</u></b>	<b><u>44,000</u></b>	<b><u>90,000</u></b>
A13701	Hardware	8,000	8,000	30,000
A13702	Software	8,000	8,000	10,000
A13703	I.T. Equipment	8,000	28,000	50,000
<b>NET TOTAL</b>		<b>48,257,000</b>	<b>51,674,000</b>	<b>61,833,000</b>

NC21070 (043)  
 INTER PROVINCIAL COORDINATION DEPTT  
 SUMMARY OF SCALES FOR 2021-2022

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	13			13	1,969,000
04	3			3	483,000
06	3			3	546,000
07	2			2	539,000
08	1			1	288,000
11	7			7	1,215,000
14	7			7	1,345,000
16	8			8	2,869,000
17	8			8	4,953,000
18	2			2	1,126,000
19	1			1	1,108,000
20	1			1	1,484,000
<b>TOTAL</b>	<b>56</b>			<b>56</b>	<b>17,925,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR5868 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>400,000</u>	<u>400,000</u>	<u>7,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>400,000</u>	<u>400,000</u>	<u>7,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>400,000</u>	<u>400,000</u>	<u>7,000,000</u>
A01270 Other			<u>400,000</u>	<u>400,000</u>	<u>7,000,000</u>
086 L.S. for Pay increase					7,000,000
093 Lumpsum at the Disposal of Administrative Department			400,000	400,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000,000</u>	<u>3,600,000</u>	<u>7,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>6,000,000</u>	<u>3,600,000</u>	<u>7,000,000</u>
A03970 Others			<u>6,000,000</u>	<u>3,600,000</u>	<u>7,000,000</u>
037 L.S. at the disposal of F.D.			5,700,000	3,600,000	7,000,000
206 Lumpsum at the Disposal of Administrative Department			300,000		
<b>Lump Sum Allocation</b>			<b>6,400,000</b>	<b>4,000,000</b>	<b>14,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,916,000</u></b>	<b><u>41,595,000</u></b>	<b><u>42,498,000</u></b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>17,160,000</u></b>	<b><u>17,010,000</u></b>	<b><u>18,024,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>11,054,000</u></b>	<b><u>11,620,000</u></b>	<b><u>11,619,000</u></b>
A01101 Total Basic Pay Of Officer	20	20	<u>10,982,000</u>	<u>11,541,000</u>	<u>11,540,000</u>
S014 Secretary (BPS-20)	1	1	1,413,000		1,484,000
A018 Additional Secretary (BPS-19)	1	1	1,055,000		1,108,000
D052 Deputy Secretary (BPS-18)	2	2	1,071,000		1,126,000
A796 Assistant Director IT (BPS-17)	1	1	572,000		602,000
P075 Private Secretary (BPS-17)	1	1	669,000		703,000
S022 Section Officer (BPS-17)	4	4	2,208,000		2,319,000
S166 Superintendent (BPS-17)	2	2	1,265,000		1,329,000
A057 Assistant (BPS-16)	4	4	1,460,000		1,533,000
C082 Computer Operator (BPS-16)	1	1	221,000		233,000
P021 Personal Assistant (BPS-16)	1	1	397,000		418,000
S061 Senior Scale Stenographer (BPS-16)	2	2	651,000		685,000
A01102 Personal pay			6,000	6,000	6,000
A01103 Special Pay			30,000	37,000	37,000
A01105 Qualification Pay			36,000	36,000	36,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>6,106,000</u></b>	<b><u>5,390,000</u></b>	<b><u>6,405,000</u></b>
A01151 Total Basic Pay Other Staff	36	36	<u>6,071,000</u>	<u>5,370,000</u>	<u>6,385,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	657,000		691,000
S035 Senior Clerk (BPS-14)	3	3	622,000		654,000
J013 Junior Clerk (BPS-11)	7	7	1,156,000		1,215,000
D482 Driver cum Supervisor (BPS-08)	1	1	274,000		288,000
S396 Senior Driver (BPS-07)	2	2	512,000		539,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>				
<b>PR4755</b>	<b>Secretary Inter Provincial Coordination Department</b>				
D112 Driver	(BPS-06)	3	3	520,000	546,000
D006 Daftari	(BPS-04)	2	2	306,000	322,000
Q004 Qasid	(BPS-04)	1	1	153,000	161,000
C057 Chowkidar	(BPS-03)	2	2	216,000	228,000
M010 Mali	(BPS-03)	1	1	137,000	145,000
N005 Naib Qasid	(BPS-03)	9	9	1,386,000	1,456,000
S162 Sweeper	(BPS-03)	1	1	132,000	140,000
A01152 Personal pay				10,000	10,000
A01153 Special Pay				25,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,756,000</u></b>	<b><u>24,585,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,142,000</u></b>	<b><u>24,093,000</u></b>
A01201 Senior Post Allowance				13,000	14,000
A01202 House Rent Allowance				1,757,000	1,918,000
A01203 Conveyance Allowance				1,747,000	1,663,000
A01207 Washing Allowance				11,000	11,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				60,000	60,000
A0120E Housing Subsidy Allowance				242,000	168,000
A0120N Special allowances @ 30% of basic pay for Secretar				4,949,000	376,000
A0120X Adhoc Allowance - 2010				1,000	1,000
A01217 Medical Allowance				1,022,000	956,000
A0121A Ad - hoc Allowance - 2011				1,000	7,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013				277,000	284,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01224 Entertainment Allowance				10,000	13,000
A01226 Computer Allowance				36,000	36,000
A01228 Orderly Allowance				149,000	168,000
A0122C Adhoc Relief Allowance - 2015				188,000	195,000
A0122M Adhoc Releif Allowance 2016				1,217,000	1,100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			48,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			1,656,000	1,656,000	1,656,000
A01238 Charge allowance			84,000		
A01239 Special allowance			<u>21,000</u>	<u>11,000</u>	<u>11,000</u>
001 Special Allowance			21,000	11,000	11,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,680,000	5,900,000	5,900,000
A0123G Ad-hoc Relief Allowance-2018			1,653,000	1,653,000	1,653,000
A0123P Ad-hoc Relief Allowance 2019			981,000	900,000	900,000
A0123V Secretariat Performance Allowance				6,476,000	6,476,000
A01241 Utility allowance for electricity			213,000	297,000	297,000
A01250 Incentive Allowance			<u>94,000</u>	<u>72,000</u>	<u>72,000</u>
001 Incentive Allowance			94,000	72,000	72,000
A01270 Other			<u>27,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			27,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>614,000</u></b>	<b><u>568,000</u></b>	<b><u>381,000</u></b>
A01271 Overtime Allowance			125,000	80,000	80,000
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>487,000</u>	<u>487,000</u>	<u>300,000</u>
001 Medical Charges			487,000	487,000	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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,859,000</u></b>	<b><u>2,601,000</u></b>	<b><u>2,940,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>335,000</u></b>	<b><u>611,000</u></b>	<b><u>650,000</u></b>
A03201 Postage and Telegraph			44,000	200,000	150,000
A03202 Telephone and Trunk Call			291,000	411,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>33,000</u></b>		<b><u>4,000</u></b>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			30,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03603 Registration			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>1,099,000</b>	<b>1,377,000</b>	<b>1,371,000</b>
A03805 Travelling Allowance			276,000	450,000	400,000
001 Travelling Allowance			276,000	450,000	400,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	750,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	750,000	800,000
A03808 Conveyance Charges			12,000	16,000	20,000
001 Conveyance Charges			12,000	16,000	20,000
A03809 CNG Charges (Govt)			160,000	160,000	150,000
<b>A039 TOTAL GENERAL</b>			<b>391,000</b>	<b>612,000</b>	<b>914,000</b>
A03901 Stationery			152,000	250,000	300,000
001 Stationery			152,000	250,000	300,000
A03902 Printing and Publication			50,000	150,000	150,000
001 Printing and publication			50,000	150,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			70,000	70,000	100,000
A03906 Uniforms and Protective Clothing			17,000	17,000	60,000
A03907 Advertising & Publicity			1,000	1,000	150,000
001 Advertising and Publicity			1,000	1,000	150,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			1,000	1,000	1,000
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A03970 Others			<u>97,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			97,000	120,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>679,000</u>	<u>2,939,000</u>	<u>1,001,000</u>
<b>A041 TOTAL PENSION</b>			<u>679,000</u>	<u>2,939,000</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			678,000	2,938,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06 TOTAL TRANSFERS</b>			<u>70,000</u>	<u>100,000</u>	<u>151,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>70,000</u>	<u>100,000</u>	<u>151,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>100,000</u>	<u>151,000</u>
001 Entertainment & Gifts			70,000	100,000	151,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>652,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>401,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Hardware			1,000	1,000	200,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Software			1,000	1,000	50,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>151,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment					151,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Furniture & Fixture			1,000	1,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>326,000</u>	<u>432,000</u>	<u>590,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>235,000</u>	<u>285,000</u>	<u>300,000</u>
A13001 Transport			<u>235,000</u>	<u>285,000</u>	<u>300,000</u>
001 Transport			235,000	285,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>83,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>83,000</u>	<u>150,000</u>
001 Machinery and Equipment			53,000	83,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			14,000	20,000	50,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>				
<b>PR4755</b>	<b>Secretary Inter Provincial Coordination Department</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>24,000</b>	<b>44,000</b>	<b>90,000</b>
A13701	Hardware		8,000	8,000	30,000
A13702	Software		8,000	8,000	10,000
A13703	I.T. Equipment		8,000	28,000	50,000
<b>Secretary Inter Provincial Coordination Department</b>			<b>41,857,000</b>	<b>47,674,000</b>	<b>47,833,000</b>

**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	222	106,384,000	138,782,000	137,746,000	218,535,000	356,281,000
<b>TOTAL</b>	<b>222</b>	<b>106,384,000</b>	<b>138,782,000</b>	<b>137,746,000</b>	<b>218,535,000</b>	<b>356,281,000</b>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>356,281,000</b>
<b>Voted:</b>		<b>356,281,000</b>
<b>Total:</b>		<b>356,281,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
043701 ADMINISTRATION	106,384,000	138,782,000	356,281,000
<b>TOTAL</b>	<b>106,384,000</b>	<b>138,782,000</b>	<b>356,281,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5101	Energy and Power Department	72,141,000	98,218,000	98,319,000
PR5126	Electric Inspector Provincial	20,678,000	23,745,000	25,598,000
PR5127	Lump Sum Allocation	2,500,000	3,000,000	220,000,000
AD5178	Regional Electric Inspectorate Abbottaba	3,303,000	3,643,000	2,823,000
BU5168	Regional Electric Inspectorate Bannu	3,718,000	3,588,000	3,369,000
NR5160	Regional Electric Inspectorate Nowshera	2,138,000	4,775,000	4,000,000
SW5210	Regional Electric Inspectorate Swat	1,906,000	1,813,000	2,172,000
<b>TOTAL</b>		<b>106,384,000</b>	<b>138,782,000</b>	<b>356,281,000</b>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>89,066,000</u></b>	<b><u>107,964,000</u></b>	<b><u>137,746,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>42,709,000</u></b>	<b><u>44,859,000</u></b>	<b><u>51,232,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>28,575,000</u></b>	<b><u>31,709,000</u></b>	<b><u>33,367,000</u></b>
A01101	Basic Pay Of Officer	28,479,000	31,464,000	33,122,000
A01102	Personal pay	49,000	173,000	173,000
A01103	Special Pay	22,000	34,000	34,000
A01105	Qualification Pay	25,000	38,000	38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>14,134,000</u></b>	<b><u>13,150,000</u></b>	<b><u>17,865,000</u></b>
A01151	Basic Pay Other Staff	14,119,000	13,150,000	17,865,000
A01153	Special Pay	1,000		
A01155	Qualification Pay	14,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>46,357,000</u></b>	<b><u>63,105,000</u></b>	<b><u>86,514,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>46,040,000</u></b>	<b><u>59,657,000</u></b>	<b><u>84,745,000</u></b>
A01201	Senior Post Allowance	12,000	93,000	93,000
A01202	House Rent Allowance	5,102,000	5,481,000	5,818,000
A01203	Conveyance Allowance	4,154,000	4,525,000	5,044,000
A01207	Washing Allowance	30,000	35,000	35,000
A01208	Dress Allowance	20,000	23,000	23,000
A0120D	Integrated Allowance	123,000	116,000	116,000
A0120E	Housing Subsidy Allowance	98,000	575,000	575,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,756,000	501,000	602,000
A01216	Qualification Allowance	71,000		
A01217	Medical Allowance	2,232,000	2,628,000	3,052,000
A0121Q	Audit and Accounts Allowance	152,000	132,000	132,000
A0121T	Adhoc Relief Allowance 2013	609,000	691,000	691,000
A01224	Entertainment Allowance	16,000	24,000	24,000
A01226	Computer Allowance	90,000	80,000	80,000
A01228	Orderly Allowance	129,000	1,034,000	1,034,000
A0122C	Adhoc Relief Allowance - 2015	431,000	501,000	501,000
A0122M	Adhoc Releif Allowance 2016	2,887,000	3,521,000	4,223,000
A0122N	Special Conveyance Allowance to Disbalded Employees	53,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017	3,883,000	4,475,000	5,177,000
A01238	Charge allowance		38,000	38,000
A01239	Special allowance	99,000	407,000	407,000



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

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	10,065,000	12,607,000	12,607,000
A0123G	Ad-hoc Relief Allowance-2018	3,861,000	4,475,000	5,177,000
A0123P	Ad-hoc Relief Allowance 2019	2,741,000	2,556,000	3,157,000
A0123U	Planning Performance Allowance		3,403,000	3,403,000
A0123V	Secretariat Performance Allowance		10,800,000	11,800,000
A01241	Utility allowance for electricity	240,000	306,000	306,000
A01243	Special travelling allowance	48,000		
A01250	Incentive Allowance	86,000	345,000	345,000
A01270	Other	1,052,000	225,000	20,225,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>317,000</u></b>	<b><u>3,448,000</u></b>	<b><u>1,769,000</u></b>
A01271	Overtime Allowance	96,000	68,000	68,000
A01273	Honoraria			1,000
A01274	Medical Charges	219,000	3,380,000	1,100,000
A01278	Leave Salary	2,000		600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>9,535,000</u></b>	<b><u>17,667,000</u></b>	<b><u>212,066,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>649,000</u></b>	<b><u>2,075,000</u></b>	<b><u>1,710,000</u></b>
A03201	Postage and Telegraph	51,000	380,000	170,000
A03202	Telephone and Trunk Call	523,000	1,620,000	1,460,000
A03204	Electronic Communication	75,000	75,000	80,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>167,000</u></b>	<b><u>912,000</u></b>	<b><u>335,000</u></b>
A03301	Gas	29,000	260,000	71,000
A03303	Electricity	137,000	651,000	263,000
A03304	Hot and Cold Weather Charges	1,000	1,000	1,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,750,000</u></b>	<b><u>4,530,000</u></b>	<b><u>4,100,000</u></b>
A03402	Rent for Office Building	3,750,000	4,530,000	4,100,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>32,000</u></b>	<b><u>262,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	32,000	262,000	1,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03770	Other	1,000	1,000	1,000

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

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>2,272,000</u>	<u>4,317,000</u>	<u>3,581,000</u>
A03801	Training - domestic		225,000	100,000
A03802	Training - international			10,000
A03805	Travelling Allowance	723,000	2,050,000	1,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,476,000	2,030,000	2,102,000
A03808	Conveyance Charges	5,000	8,000	10,000
A03809	CNG Charges (Govt)	68,000	4,000	9,000
<b>A039</b>	<b>GENERAL</b>	<u>2,664,000</u>	<u>5,570,000</u>	<u>202,338,000</u>
A03901	Stationery	629,000	915,000	852,000
A03902	Printing and Publication	104,000	463,000	532,000
A03905	Newspapers Periodicals and Books	71,000	213,000	126,000
A03906	Uniforms and Protective Clothing	18,000	45,000	56,000
A03907	Advertising & Publicity	47,000	231,000	67,000
A03917	Law Charges	1,000	251,000	251,000
A03970	Others	1,794,000	3,452,000	200,454,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>6,318,000</u>	<u>1,010,000</u>	<u>2,602,000</u>
<b>A041</b>	<b>PENSION</b>	<u>6,318,000</u>	<u>1,010,000</u>	<u>2,602,000</u>
A04106	Reimbursement of medical charges to pensioners			100,000
A04114	Superannuation Encashment of L.P.R	6,318,000	1,010,000	2,502,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>804,000</u>	<u>1,501,000</u>	<u>2,400,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>804,000</u>	<u>1,501,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	804,000	1,501,000	2,400,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>91,000</u>	<u>130,000</u>	<u>250,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>91,000</u>	<u>130,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	91,000	130,000	250,000

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>74,000</u></b>	<b><u>9,162,000</u></b>	<b><u>9,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>36,000</u></b>	<b><u>1,184,000</u></b>	<b><u>3,000</u></b>
A09201	Hardware	35,000	1,134,000	2,000
A09202	Software	1,000	50,000	1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>	<b><u>7,644,000</u></b>	<b><u>2,000</u></b>
A09501	Transport	2,000	7,644,000	2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>2,000</u></b>
A09601	Plant and Machinery	34,000	34,000	2,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,000</u></b>	<b><u>300,000</u></b>	<b><u>2,000</u></b>
A09701	Furniture and fixtures	2,000	300,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>496,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,208,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>279,000</u></b>	<b><u>630,000</u></b>	<b><u>590,000</u></b>
A13001	Transport	279,000	630,000	590,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>181,000</u></b>	<b><u>268,000</u></b>	<b><u>312,000</u></b>
A13101	Machinery and Equipment	181,000	268,000	312,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>34,000</u></b>	<b><u>220,000</u></b>	<b><u>166,000</u></b>
A13201	Furniture and Fixture	34,000	220,000	166,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13301	Office Buildings	1,000	100,000	50,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>130,000</u></b>	<b><u>90,000</u></b>
A13701	Hardware	1,000	130,000	90,000
<b>NET TOTAL</b>		<b>106,384,000</b>	<b>138,782,000</b>	<b>356,281,000</b>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT  
SUMMARY OF SCALES FOR 2021-2022

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	47	1		48	4,356,000
04	8			8	803,000
06	15	3		18	2,554,000
08	1			1	355,000
09	4			4	420,000
11	26	7		33	5,812,000
12	8			8	440,000
14	14			14	3,125,000
16	31	6		37	9,499,000
17	35			35	13,635,000
18	9			9	3,913,000
19	5			5	4,164,000
20	2			2	1,911,000
<b>TOTAL</b>	<b>205</b>	<b>17</b>		<b>222</b>	<b>50,987,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>64,467,000</u></b>	<b><u>82,579,000</u></b>	<b><u>89,948,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>97</u></b>	<b><u>117</u></b>	<b><u>27,520,000</u></b>	<b><u>30,076,000</u></b>	<b><u>34,651,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>42</u></b>	<b><u>50</u></b>	<b><u>20,311,000</u></b>	<b><u>23,046,000</u></b>	<b><u>24,830,000</u></b>
A01101 Total Basic Pay Of Officer	<u>42</u>	<u>50</u>	<u>20,215,000</u>	<u>22,801,000</u>	<u>24,585,000</u>
S014 Secretary (BPS-20)	1	1	1,029,000		1,081,000
S247 Special Secretary (BPS-20)		1			830,000
A018 Additional Secretary (BPS-19)	3	3	2,570,000		2,699,000
C049 Chief Planning Officer (BPS-19)	1	1	695,000		730,000
A166 Audit Officer (BPS-18)	1	1	340,000		357,000
D052 Deputy Secretary (BPS-18)	3	3	1,988,000		2,088,000
P038 Planning Officer (BPS-17)	6	6	2,004,000		2,105,000
P075 Private Secretary (BPS-17)	1	2	547,000		895,000
S022 Section Officer (BPS-17)	9	9	5,048,000		5,301,000
S166 Superintendent (BPS-17)	4	4	1,898,000		1,994,000
A057 Assistant (BPS-16)	7	9	2,465,000		3,389,000
C082 Computer Operator (BPS-16)	2	2	455,000		478,000
P021 Personal Assistant (BPS-16)	1	4	246,000		1,259,000
S031 Senior Auditor (BPS-16)	1	1	271,000		286,000
S061 Senior Scale Stenographer (BPS-16)	2	3	659,000		1,093,000
A01102 Personal pay			49,000	173,000	173,000
A01103 Special Pay			22,000	34,000	34,000
A01105 Qualification Pay			25,000	38,000	38,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>55</u></b>	<b><u>67</u></b>	<b><u>7,209,000</u></b>	<b><u>7,030,000</u></b>	<b><u>9,821,000</u></b>
A01151 Total Basic Pay Other Staff	<u>55</u>	<u>67</u>	<u>7,194,000</u>	<u>7,030,000</u>	<u>9,821,000</u>
S035 Senior Clerk (BPS-14)	2	2	428,000		450,000
S115 Stenographer (BPS-14)	7	7	1,357,000		1,426,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
J013 Junior Clerk (BPS-11)	10	18	1,755,000		3,575,000
D112 Driver (BPS-06)	7	10	1,013,000		1,464,000
D006 Daftari (BPS-04)	8	8	764,000		803,000
C057 Chowkidar (BPS-03)	1	1	124,000		131,000
N005 Naib Qasid (BPS-03)	19	19	1,624,000		1,706,000
S162 Sweeper (BPS-03)	1	2	129,000		266,000
A01153 Special Pay			1,000		
A01155 Qualification Pay			14,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,947,000</u></b>	<b><u>52,503,000</u></b>	<b><u>55,297,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>36,632,000</u></b>	<b><u>49,105,000</u></b>	<b><u>53,728,000</u></b>
A01201 Senior Post Allowance			12,000	93,000	93,000
A01202 House Rent Allowance			3,669,000	3,695,000	4,023,000
A01203 Conveyance Allowance			2,767,000	2,820,000	3,225,000
A01207 Washing Allowance			11,000	12,000	12,000
A01208 Dress Allowance			4,000	7,000	7,000
A0120D Integrated Allowance			94,000	87,000	87,000
A0120E Housing Subsidy Allowance			98,000	575,000	575,000
A0120N Special allowances @ 30% of basic pay for Secretar			7,756,000	501,000	602,000
A01216 Qualification Allowance			71,000		
A01217 Medical Allowance			1,478,000	1,657,000	1,991,000
A0121Q Audit and Accounts Allowance			152,000	132,000	132,000
A0121T Adhoc Relief Allowance 2013			387,000	470,000	470,000
A01224 Entertainment Allowance			16,000	24,000	24,000
A01226 Computer Allowance			36,000	38,000	38,000
A01228 Orderly Allowance			129,000	1,034,000	1,034,000
A0122C Adhoc Relief Allowance - 2015			267,000	343,000	343,000
A0122M Adhoc Relief Allowance 2016			2,021,000	2,087,000	2,726,000
A0122N Special Conveyance Allowance to Disbald Employees			11,000	22,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			2,675,000	3,015,000	3,654,000
A01238 Charge allowance				38,000	38,000
A01239 Special allowance			<b><u>99,000</u></b>	<b><u>407,000</u></b>	<b><u>407,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
001 Special Allowance			99,000	407,000	407,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			10,065,000	12,607,000	12,607,000
A0123G Ad-hoc Relief Allowance-2018			2,664,000	3,015,000	3,654,000
A0123P Ad-hoc Relief Allowance 2019			1,724,000	1,347,000	1,885,000
A0123U Planning Performance Allowance				3,403,000	3,403,000
A0123V Secretariat Performance Allowance				10,800,000	11,800,000
A01241 Utility allowance for electricity			240,000	306,000	306,000
A01243 Special travelling allowance			48,000		
A01250 Incentive Allowance			<u>86,000</u>	<u>345,000</u>	<u>345,000</u>
001 Incentive Allowance			86,000	345,000	345,000
A01270 Other			<u>52,000</u>	<u>225,000</u>	<u>225,000</u>
001 Others			52,000	225,000	225,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>	<b><u>3,398,000</u></b>	<b><u>1,569,000</u></b>
A01271 Overtime Allowance			96,000	68,000	68,000
A01273 Honoraria					1,000
A01274 Medical Charges			<u>218,000</u>	<u>3,330,000</u>	<u>1,000,000</u>
001 Medical Charges			218,000	3,330,000	1,000,000
A01278 Leave Salary			<u>1,000</u>		<u>500,000</u>
001 Leave Salary			1,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,130,000</u></b>	<b><u>5,103,000</u></b>	<b><u>4,787,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>526,000</u></b>	<b><u>1,310,000</u></b>	<b><u>1,330,000</u></b>
A03201 Postage and Telegraph			5,000	55,000	50,000
A03202 Telephone and Trunk Call			446,000	1,180,000	1,200,000
A03204 Electronic Communication			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Electronic Communication			75,000	75,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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	1,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>32,000</u></b>	<b><u>262,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			32,000	262,000	1,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03770 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,736,000</u></b>	<b><u>2,434,000</u></b>	<b><u>2,221,000</u></b>
A03801 Training - domestic				<u>225,000</u>	<u>100,000</u>
003 Others					100,000
A03802 Training - international					10,000
A03805 Travelling Allowance			<u>718,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Travelling Allowance			718,000	1,000,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,012,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,012,000	1,200,000	1,300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	8,000	10,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>833,000</u></b>	<b><u>1,094,000</u></b>	<b><u>1,232,000</u></b>
A03901 Stationery			<u>435,000</u>	<u>435,000</u>	<u>500,000</u>
001 Stationery			435,000	435,000	500,000
A03902 Printing and Publication			<u>63,000</u>	<u>63,000</u>	<u>250,000</u>
001 Printing and publication			63,000	63,000	250,000
A03905 Newspapers Periodicals and Books			52,000	182,000	100,000
A03906 Uniforms and Protective Clothing			1,000	30,000	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
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>280,000</u>	<u>382,000</u>	<u>350,000</u>
001 Others			280,000	382,000	350,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,240,000</u>	<u>1,007,000</u>	<u>1,600,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,240,000</u>	<u>1,007,000</u>	<u>1,600,000</u>
A04106 Reimbursement of medical charges to pensioners					100,000
A04114 Superannuation Encashment of L.P.R			3,240,000	1,007,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>768,000</u>	<u>1,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>768,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>768,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			768,000	1,000	1,200,000
<b>A06 TOTAL TRANSFERS</b>			<u>91,000</u>	<u>130,000</u>	<u>250,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>91,000</u>	<u>130,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>91,000</u>	<u>130,000</u>	<u>250,000</u>
001 Entertainment & Gifts			91,000	130,000	250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>69,000</u>	<u>8,860,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>34,000</u>	<u>1,034,000</u>	<u>1,000</u>
A09201 Hardware			<u>34,000</u>	<u>1,034,000</u>	<u>1,000</u>
001 Hardware			34,000	1,034,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>7,643,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>7,643,000</u>	<u>1,000</u>
001 Transport			1,000	7,643,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>33,000</b>	<b>33,000</b>	<b>1,000</b>
A09601 Plant and Machinery			33,000	33,000	1,000
001 Plant and Machinery			33,000	33,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>150,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			1,000	150,000	1,000
001 Furniture & Fixture			1,000	150,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>376,000</b>	<b>538,000</b>	<b>530,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>232,000</b>	<b>300,000</b>	<b>300,000</b>
A13001 Transport			232,000	300,000	300,000
001 Transport			232,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>138,000</b>	<b>138,000</b>	<b>130,000</b>
A13101 Machinery and Equipment			138,000	138,000	130,000
001 Machinery and Equipment			138,000	138,000	130,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>6,000</b>	<b>100,000</b>	<b>100,000</b>
A13201 Furniture and Fixture			6,000	100,000	100,000
<b>Energy and Power Department</b>			<b>72,141,000</b>	<b>98,218,000</b>	<b>98,319,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,711,000</u></b>	<b><u>16,927,000</u></b>	<b><u>18,163,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>46</b>	<b><u>10,098,000</u></b>	<b><u>9,914,000</u></b>	<b><u>10,822,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>5,311,000</u></b>	<b><u>5,910,000</u></b>	<b><u>5,585,000</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>5,311,000</u>	<u>5,910,000</u>	<u>5,585,000</u>
E015 Electric Inspector (BPS-19)	1	1	699,000		735,000
D437 Deputy Electric Inspector (BPS-18)	1	1	622,000		654,000
A007 Accounts Officer (BPS-17)	1	1	368,000		387,000
A096 Assistant Electric Inspector (BPS-17)	3	3	806,000		847,000
D378 Database Administrator (BPS-17)	1	1	368,000		387,000
L140 Law/Legal Officer (BPS-17)	1	1	368,000		387,000
O007 Office Superintendent (BPS-17)	1	1	322,000		339,000
A057 Assistant (BPS-16)	4	4	689,000		724,000
A582 Assistant Database Administrator (BPS-16)	1	1	212,000		224,000
C082 Computer Operator (BPS-16)	4	4	549,000		577,000
S061 Senior Scale Stenographer (BPS-16)		1			324,000
S115 Stenographer (BPS-16)	1		308,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>27</b>	<b><u>4,787,000</u></b>	<b><u>4,004,000</u></b>	<b><u>5,237,000</u></b>
A01151 Total Basic Pay Other Staff	25	27	<u>4,787,000</u>	<u>4,004,000</u>	<u>5,237,000</u>
A004 Accounts Assistant (BPS-14)	1	1	283,000		298,000
S035 Senior Clerk (BPS-14)	4	4	905,000		951,000
J013 Junior Clerk (BPS-11)	6	6	1,052,000		1,106,000
W016 Well Borer (BPS-11)	5	5	701,000		737,000
D105 Draftsman (BPS-08)	1	1	337,000		355,000
D112 Driver (BPS-06)	2	2	408,000		429,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
C057 Chowkidar (BPS-03)	1	1	196,000		207,000
N005 Naib Qasid (BPS-03)	4	6	594,000		826,000
S162 Sweeper (BPS-03)	1	1	311,000		328,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,613,000</u></b>	<b><u>7,013,000</u></b>	<b><u>7,341,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,611,000</u></b>	<b><u>6,963,000</u></b>	<b><u>7,141,000</u></b>
A01202 House Rent Allowance			1,145,000	1,285,000	1,288,000
A01203 Conveyance Allowance			1,095,000	1,156,000	1,199,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			532,000	564,000	600,000
A0121T Adhoc Relief Allowance 2013			188,000	178,000	178,000
A01226 Computer Allowance			54,000	42,000	42,000
A0122C Adhoc Relief Allowance - 2015			129,000	123,000	123,000
A0122M Adhoc Relief Allowance 2016			706,000	719,000	743,000
A0122Y Ad-hoc Relief Allowance 2017			948,000	1,010,000	1,034,000
A0123G Ad-hoc Relief Allowance-2018			948,000	1,010,000	1,034,000
A0123P Ad-hoc Relief Allowance 2019			836,000	845,000	869,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>50,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges			1,000	50,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,538,000</u></b>	<b><u>4,625,000</u></b>	<b><u>4,680,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>325,000</u></b>	<b><u>300,000</u></b>
A03201 Postage and Telegraph			26,000	125,000	100,000
A03202 Telephone and Trunk Call			21,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>147,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A03301 Gas			23,000	60,000	60,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
A03303 Electricity			<u>124,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			124,000	250,000	250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,200,000</u>	<u>2,410,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			2,200,000	2,410,000	2,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>43,000</u>	<u>850,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			1,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>42,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			42,000	350,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>101,000</u>	<u>730,000</u>	<u>870,000</u>
A03901 Stationery			<u>42,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			42,000	200,000	200,000
A03902 Printing and Publication			<u>15,000</u>	<u>200,000</u>	<u>250,000</u>
001 Printing and publication			15,000	200,000	250,000
A03905 Newspapers Periodicals and Books			3,000	15,000	10,000
A03906 Uniforms and Protective Clothing			1,000	5,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	30,000	50,000
A03917 Law Charges				250,000	250,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>100,000</u>
001 Others			10,000	30,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,350,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,350,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,350,000	1,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>36,000</u>	<u>1,500,000</u>	<u>1,200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>36,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,500,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>302,000</u>	<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A09202 Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			1,000	50,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>38,000</u>	<u>390,000</u>	<u>550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>6,000</u>	<u>150,000</u>	<u>250,000</u>
A13001 Transport			<u>6,000</u>	<u>150,000</u>	<u>250,000</u>
001 Transport			6,000	150,000	250,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>15,000</b>	<b>50,000</b>	<b>150,000</b>
A13101 Machinery and Equipment			15,000	50,000	150,000
001 Machinery and Equipment			15,000	50,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>15,000</b>	<b>40,000</b>	<b>50,000</b>
A13201 Furniture and Fixture			15,000	40,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b>1,000</b>	<b>100,000</b>	<b>50,000</b>
A13301 Office Buildings			1,000	100,000	50,000
001 Office Buildings			1,000	100,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b>1,000</b>	<b>50,000</b>	<b>50,000</b>
A13701 Hardware			1,000	50,000	50,000
<b>Electric Inspector Provincial</b>			<b>20,678,000</b>	<b>23,745,000</b>	<b>25,598,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5127 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000,000</u>		<u>20,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000,000</u>		<u>20,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000,000</u>		<u>20,000,000</u>
A01270 Other			<u>1,000,000</u>		<u>20,000,000</u>
086 L.S. for Pay increase					20,000,000
093 Lumpsum at the Disposal of Administrative Department			1,000,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,500,000</u>	<u>3,000,000</u>	<u>200,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,500,000</u>	<u>3,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>1,500,000</u>	<u>3,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.				3,000,000	200,000,000
206 Lumpsum at the Disposal of Administrative Department			1,500,000		
<b>Lump Sum Allocation</b>			<b>2,500,000</b>	<b>3,000,000</b>	<b>220,000,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>AD5178 Regional Electric Inspectorate Abbottaba</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,930,000</u></b>	<b><u>2,176,000</u></b>	<b><u>2,141,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>1,374,000</u></b>	<b><u>1,398,000</u></b>	<b><u>1,363,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>4</b>	<b><u>855,000</u></b>	<b><u>1,276,000</u></b>	<b><u>742,000</u></b>
A01101 Total Basic Pay Of Officer	5	4	<u>855,000</u>	<u>1,276,000</u>	<u>742,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	227,000		239,000
A096 Assistant Electric Inspector (BPS-17)	1	1	152,000		161,000
L159 Legal Officer (BPS-17)	1		152,000		
A057 Assistant (BPS-16)	1	1	162,000		171,000
C082 Computer Operator (BPS-16)	1	1	162,000		171,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>10</b>	<b><u>519,000</u></b>	<b><u>122,000</u></b>	<b><u>621,000</u></b>
A01151 Total Basic Pay Other Staff	9	10	<u>519,000</u>	<u>122,000</u>	<u>621,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	100,000		105,000
J013 Junior Clerk (BPS-11)	1	1	100,000		105,000
A006 Accounts Clerk (BPS-09)	1	1	100,000		105,000
D112 Driver (BPS-06)		1			75,000
C057 Chowkidar (BPS-03)	2	2	100,000		105,000
N005 Naib Qasid (BPS-03)	2	2	100,000		105,000
S162 Sweeper (BPS-03)	1	1	19,000		21,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>556,000</u></b>	<b><u>778,000</u></b>	<b><u>778,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>556,000</u></b>	<b><u>778,000</u></b>	<b><u>778,000</u></b>
A01202 House Rent Allowance			95,000	123,000	123,000
A01203 Conveyance Allowance			75,000	84,000	84,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			55,000	70,000	70,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>AD5178 Regional Electric Inspectorate Abbottaba</b>					
A0121T Adhoc Relief Allowance 2013			16,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			10,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			65,000	92,000	92,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	134,000	134,000
A0123G Ad-hoc Relief Allowance-2018			90,000	134,000	134,000
A0123P Ad-hoc Relief Allowance 2019			56,000	97,000	97,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>1,376,000</u></b>	<b><u>649,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>110,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	50,000	5,000
A03202 Telephone and Trunk Call			15,000	60,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>150,000</u></b>	<b><u>5,000</u></b>
A03301 Gas			2,000	50,000	2,000
A03303 Electricity			<u>3,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			3,000	100,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>660,000</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			350,000	660,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>116,000</u></b>	<b><u>271,000</u></b>	<b><u>165,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>120,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	120,000	113,000
A03809 CNG Charges (Govt)			2,000	1,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,000</u></b>	<b><u>185,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			<u>38,000</u>	<u>70,000</u>	<u>38,000</u>
001 Stationery			38,000	70,000	38,000
A03902 Printing and Publication			<u>8,000</u>	<u>50,000</u>	<u>8,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>AD5178 Regional Electric Inspectorate Abbottaba</b>					
001 Printing and publication			8,000	50,000	8,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			4,000	1,000	4,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
001 Advertising and Publicity			4,000	50,000	4,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			1,000	10,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>810,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>810,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			810,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>13,000</b></u>	<u><b>90,000</b></u>	<u><b>32,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			1,000	30,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>20,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	20,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>20,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			4,000	20,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13701 Hardware				20,000	10,000
<b>Regional Electric Inspectorate Abbottaba</b>			<b>3,303,000</b>	<b>3,643,000</b>	<b>2,823,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>BU5168 Regional Electric Inspectorate Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,141,000</u></b>	<b><u>2,099,000</u></b>	<b><u>2,686,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>16</b>	<b><u>1,455,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,791,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>928,000</u></b>	<b><u>980,000</u></b>	<b><u>979,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>928,000</u>	<u>980,000</u>	<u>979,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	246,000		259,000
A096 Assistant Electric Inspector (BPS-17)	1	1	165,000		174,000
L159 Legal Officer (BPS-17)	1	1	165,000		174,000
A057 Assistant (BPS-16)	1	1	176,000		186,000
C082 Computer Operator (BPS-16)	1	1	176,000		186,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>11</b>	<b><u>527,000</u></b>	<b><u>320,000</u></b>	<b><u>812,000</u></b>
A01151 Total Basic Pay Other Staff	9	11	<u>527,000</u>	<u>320,000</u>	<u>812,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	91,000		97,000
J013 Junior Clerk (BPS-11)	1	1	100,000		105,000
A006 Accounts Clerk (BPS-09)	1	1	100,000		105,000
D112 Driver (BPS-06)		2			256,000
C057 Chowkidar (BPS-03)	2	2	100,000		105,000
N005 Naib Qasid (BPS-03)	2	2	100,000		105,000
S162 Sweeper (BPS-03)	1	1	36,000		39,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>686,000</u></b>	<b><u>799,000</u></b>	<b><u>895,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>686,000</u></b>	<b><u>799,000</u></b>	<b><u>895,000</u></b>
A01202 House Rent Allowance			105,000	120,000	122,000
A01203 Conveyance Allowance			105,000	120,000	144,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			72,000	85,000	103,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>BU5168 Regional Electric Inspectorate Bannu</b>					
A0121T Adhoc Relief Allowance 2013			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			81,000	92,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			109,000	130,000	143,000
A0123G Ad-hoc Relief Allowance-2018			110,000	130,000	143,000
A0123P Ad-hoc Relief Allowance 2019			66,000	81,000	94,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>650,000</u></b>	<b><u>1,378,000</u></b>	<b><u>650,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>110,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	50,000	5,000
A03202 Telephone and Trunk Call			15,000	60,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,000</u></b>	<b><u>150,000</u></b>	<b><u>6,000</u></b>
A03301 Gas			1,000	50,000	3,000
A03303 Electricity			<u>3,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			3,000	100,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>660,000</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			400,000	660,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>167,000</u></b>	<b><u>271,000</u></b>	<b><u>165,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>120,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	120,000	113,000
A03809 CNG Charges (Govt)			53,000	1,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,000</u></b>	<b><u>187,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			<u>38,000</u>	<u>70,000</u>	<u>38,000</u>
001 Stationery			38,000	70,000	38,000
A03902 Printing and Publication			<u>8,000</u>	<u>50,000</u>	<u>8,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>BU5168 Regional Electric Inspectorate Bannu</b>					
001 Printing and publication			8,000	50,000	8,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
001 Advertising and Publicity			4,000	50,000	4,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			1,000	10,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>918,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>918,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			918,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,000</b></u>	<u><b>110,000</b></u>	<u><b>32,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>	<u><b>10,000</b></u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			1,000	50,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>20,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			4,000	20,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>20,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			4,000	20,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13701 Hardware				20,000	10,000
<b>Regional Electric Inspectorate Bannu</b>			<b>3,718,000</b>	<b>3,588,000</b>	<b>3,369,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>NR5160 Regional Electric Inspectorate Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,535,000</u></b>	<b><u>3,546,000</u></b>	<b><u>3,318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>16</b>	<b><u>1,182,000</u></b>	<b><u>1,918,000</u></b>	<b><u>1,499,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>620,000</u></b>	<b><u>497,000</u></b>	<b><u>653,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>620,000</u>	<u>497,000</u>	<u>653,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	150,000		158,000
A096 Assistant Electric Inspector (BPS-17)	1	1	130,000		137,000
L159 Legal Officer (BPS-17)	1	1	130,000		137,000
A057 Assistant (BPS-16)	1	1	110,000		116,000
C082 Computer Operator (BPS-16)	1	1	100,000		105,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>11</b>	<b><u>562,000</u></b>	<b><u>1,421,000</u></b>	<b><u>846,000</u></b>
A01151 Total Basic Pay Other Staff	9	11	<u>562,000</u>	<u>1,421,000</u>	<u>846,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	133,000		140,000
J013 Junior Clerk (BPS-11)	1	1	75,000		79,000
A006 Accounts Clerk (BPS-09)	1	1	100,000		105,000
D112 Driver (BPS-06)		2			255,000
C057 Chowkidar (BPS-03)	2	2	100,000		105,000
N005 Naib Qasid (BPS-03)	2	2	100,000		105,000
S162 Sweeper (BPS-03)	1	1	54,000		57,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>353,000</u></b>	<b><u>1,628,000</u></b>	<b><u>1,819,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>353,000</u></b>	<b><u>1,628,000</u></b>	<b><u>1,819,000</u></b>
A01202 House Rent Allowance			53,000	223,000	227,000
A01203 Conveyance Allowance			67,000	300,000	347,000
A01207 Washing Allowance			6,000	8,000	8,000
A01208 Dress Allowance			6,000	6,000	6,000
A01217 Medical Allowance			57,000	214,000	250,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>NR5160 Regional Electric Inspectorate Nowshera</b>					
A0122C Adhoc Relief Allowance - 2015			13,000		
A0122M Adhoc Relief Allowance 2016			14,000	359,000	385,000
A0122N Special Conveyance Allowance to Disabled Employees			42,000	38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			37,000	160,000	186,000
A0123G Ad-hoc Relief Allowance-2018			24,000	160,000	186,000
A0123P Ad-hoc Relief Allowance 2019			34,000	160,000	186,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>600,000</u></b>	<b><u>1,119,000</u></b>	<b><u>650,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>110,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	50,000	5,000
A03202 Telephone and Trunk Call			15,000	60,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>150,000</u></b>	<b><u>6,000</u></b>
A03301 Gas			2,000	50,000	3,000
A03303 Electricity			<u>3,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			3,000	100,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			400,000	400,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>122,000</u></b>	<b><u>270,000</u></b>	<b><u>165,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>120,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	120,000	113,000
A03809 CNG Charges (Govt)			8,000		2,000
<b>A039 TOTAL GENERAL</b>			<b><u>53,000</u></b>	<b><u>189,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			<u>38,000</u>	<u>70,000</u>	<u>38,000</u>
001 Stationery			38,000	70,000	38,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>NR5160 Regional Electric Inspectorate Nowshera</b>					
A03902 Printing and Publication			<u>2,000</u>	<u>50,000</u>	<u>8,000</u>
001 Printing and publication			2,000	50,000	8,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			4,000	5,000	4,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
001 Advertising and Publicity			4,000	50,000	4,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			1,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>110,000</u>	<u>32,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			1,000	50,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			1,000	20,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			1,000	20,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>20,000</u>	<u>10,000</u>
A13701 Hardware				20,000	10,000
<b>Regional Electric Inspectorate Nowshera</b>			<b>2,138,000</b>	<b>4,775,000</b>	<b>4,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>SW5210 Regional Electric Inspectorate Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,282,000</u></b>	<b><u>637,000</u></b>	<b><u>1,490,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>13</b>	<b><u>1,080,000</u></b>	<b><u>253,000</u></b>	<b><u>1,106,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>550,000</u></b>		<b><u>578,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>550,000</u>		<u>578,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	150,000		158,000
A096 Assistant Electric Inspector (BPS-17)	1	1	100,000		105,000
L159 Legal Officer (BPS-17)	1	1	100,000		105,000
A057 Assistant (BPS-16)	1	1	100,000		105,000
C082 Computer Operator (BPS-16)	1	1	100,000		105,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>8</b>	<b><u>530,000</u></b>	<b><u>253,000</u></b>	<b><u>528,000</u></b>
A01151 Total Basic Pay Other Staff	9	8	<u>530,000</u>	<u>253,000</u>	<u>528,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	93,000		98,000
J013 Junior Clerk (BPS-11)	1	1	100,000		105,000
A006 Accounts Clerk (BPS-09)	1	1	100,000		105,000
D112 Driver (BPS-06)		1			75,000
C057 Chowkidar (BPS-03)	2		100,000		
N005 Naib Qasid (BPS-03)	2	2	100,000		105,000
S162 Sweeper (BPS-03)	1	1	37,000		40,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>202,000</u></b>	<b><u>384,000</u></b>	<b><u>384,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>202,000</u></b>	<b><u>384,000</u></b>	<b><u>384,000</u></b>
A01202 House Rent Allowance			35,000	35,000	35,000
A01203 Conveyance Allowance			45,000	45,000	45,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>SW5210 Regional Electric Inspectorate Swat</b>					
A01217 Medical Allowance			38,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016				172,000	172,000
A0122Y Ad-hoc Relief Allowance 2017			24,000	26,000	26,000
A0123G Ad-hoc Relief Allowance-2018			25,000	26,000	26,000
A0123P Ad-hoc Relief Allowance 2019			25,000	26,000	26,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>567,000</u></b>	<b><u>1,066,000</u></b>	<b><u>650,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>110,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	50,000	5,000
A03202 Telephone and Trunk Call			11,000	60,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,000</u></b>	<b><u>150,000</u></b>	<b><u>6,000</u></b>
A03301 Gas			1,000	50,000	3,000
A03303 Electricity			<u>3,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			3,000	100,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			400,000	400,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>88,000</u></b>	<b><u>221,000</u></b>	<b><u>165,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>120,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	120,000	113,000
A03809 CNG Charges (Govt)			4,000	1,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,000</u></b>	<b><u>185,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			<u>38,000</u>	<u>70,000</u>	<u>38,000</u>
001 Stationery			38,000	70,000	38,000
A03902 Printing and Publication			<u>8,000</u>	<u>50,000</u>	<u>8,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>SW5210 Regional Electric Inspectorate Swat</b>					
001 Printing and publication			8,000	50,000	8,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			4,000	1,000	4,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
001 Advertising and Publicity			4,000	50,000	4,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			1,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>57,000</b></u>	<u><b>110,000</b></u>	<u><b>32,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>38,000</b></u>	<u><b>50,000</b></u>	<u><b>10,000</b></u>
A13001 Transport			<u>38,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			38,000	50,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			15,000	20,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>20,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			4,000	20,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13701 Hardware				20,000	10,000
<b>Regional Electric Inspectorate Swat</b>			<b>1,906,000</b>	<b>1,813,000</b>	<b>2,172,000</b>

**NC21072 (045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	661	2,283,897,000	2,311,786,000	290,876,000	3,068,933,000	3,359,809,000
<b>TOTAL</b>	<b>661</b>	<b>2,283,897,000</b>	<b>2,311,786,000</b>	<b>290,876,000</b>	<b>3,068,933,000</b>	<b>3,359,809,000</b>

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

	<b>Charged:</b>	<b>Rs</b>
		<b>0</b>
	<b>Voted:</b>	<b>3,359,809,000</b>
	<b>Total:</b>	<b>3,359,809,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
045201 ADMINISTRATION	43,767,000	878,498,000	53,349,000
045203 ROAD TRANSPORT	2,240,130,000	1,433,288,000	3,306,460,000
<b>TOTAL</b>	<b>2,283,897,000</b>	<b>2,311,786,000</b>	<b>3,359,809,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	6,030,000	9,297,000	8,012,000
BU4428	Transport Department Bannu	5,554,000	5,476,000	7,233,000
DI4360	Transport Department D I Khan	6,984,000	6,642,000	8,391,000
KT4403	Transport Department Kohat	6,764,000	6,192,000	7,804,000
MR4708	Transport Department Mardan	6,271,000	5,669,000	7,479,000
PR5102	Transport Department Secretariat	43,767,000	878,498,000	53,349,000
PR5122	Directorate of Transport	114,726,000	135,634,000	176,275,000
PR5124	Provincial Transport Authority Peshawar	17,619,000	15,125,000	16,207,000
PR5129	Lump Sum Allocation	2,057,000,000	1,229,000,000	3,053,000,000
PR5402	Transport Department Peshawar	12,661,000	13,915,000	13,918,000
SW4478	Transport Department Swat	6,521,000	6,338,000	8,141,000
<b>TOTAL</b>		<b>2,283,897,000</b>	<b>2,311,786,000</b>	<b>3,359,809,000</b>

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>191,634,000</u></b>	<b><u>205,280,000</u></b>	<b><u>290,876,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>98,345,000</u></b>	<b><u>103,548,000</u></b>	<b><u>125,591,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>53,421,000</u></b>	<b><u>54,573,000</u></b>	<b><u>61,537,000</u></b>
A01101	Basic Pay Of Officer	53,242,000	54,348,000	61,312,000
A01102	Personal pay	119,000	120,000	120,000
A01103	Special Pay	36,000	77,000	77,000
A01105	Qualification Pay	24,000	28,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>44,924,000</u></b>	<b><u>48,975,000</u></b>	<b><u>64,054,000</u></b>
A01151	Basic Pay Other Staff	44,899,000	48,933,000	64,012,000
A01152	Personal pay	25,000	42,000	42,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>93,289,000</u></b>	<b><u>101,732,000</u></b>	<b><u>165,285,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>92,358,000</u></b>	<b><u>100,156,000</u></b>	<b><u>161,061,000</u></b>
A01201	Senior Post Allowance	15,000	16,000	16,000
A01202	House Rent Allowance	12,817,000	13,875,000	15,173,000
A01203	Conveyance Allowance	12,323,000	13,561,000	18,207,000
A01207	Washing Allowance	152,000	161,000	161,000
A01208	Dress Allowance	138,000	112,000	112,000
A0120D	Integrated Allowance	289,000	299,000	299,000
A0120E	Housing Subsidy Allowance	598,000	823,000	823,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,091,000	211,000	254,000
A0120Q	Fixed Daily Allowance	691,000	574,000	574,000
A01210	Risk Allowance	940,000	794,000	794,000
A01217	Medical Allowance	6,739,000	7,343,000	10,191,000
A0121T	Adhoc Relief Allowance 2013	1,419,000	1,510,000	1,510,000
A0121W	Counter Terrorism Allowance	37,000		
A0121Z	Adhoc Relief Allowance-2014	2,000		
A01224	Entertainment Allowance	19,000	18,000	18,000
A01226	Computer Allowance	591,000	616,000	616,000
A01228	Orderly Allowance	163,000	174,000	174,000
A01229	Special compensatory allowance	4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	1,006,000	1,059,000	1,059,000
A0122D	Special Risk Allowance	23,000	112,000	112,000
A0122M	Adhoc Releif Allowance 2016	6,972,000	7,378,000	9,678,000
A0122N	Special Conveyance Allowance to Disbalded Employees	294,000	240,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017	9,359,000	10,367,000	12,667,000



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

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A01233 Unattractive Area Allowance	156,000	175,000	175,000
A01236 Deputation Allowance	997,000	893,000	893,000
A01239 Special allowance	36,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)	10,999,000	11,899,000	11,899,000
A0123G Ad-hoc Relief Allowance-2018	9,344,000	10,367,000	12,667,000
A0123P Ad-hoc Relief Allowance 2019	7,401,000	8,305,000	10,569,000
A0123U Planning Performance Allowance		1,284,000	1,284,000
A0123V Secretariat Performance Allowance		7,162,000	7,068,000
A01241 Utility allowance for electricity	232,000	248,000	248,000
A01250 Incentive Allowance	202,000	215,000	215,000
A01251 Mess Allowance	3,000		
A01260 Ration Allowance	133,000	144,000	144,000
A01261 Constabulary Allowance for Police Personnel	80,000	72,000	72,000
A01270 Other	3,093,000	145,000	43,145,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>931,000</u></b>	<b><u>1,576,000</u></b>	<b><u>4,224,000</u></b>
A01271 Overtime Allowance	74,000	73,000	73,000
A01273 Honoraria	1,000		1,000
A01274 Medical Charges	285,000	1,260,000	2,350,000
A01278 Leave Salary	571,000	243,000	1,800,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>2,077,446,000</u></b>	<b><u>1,271,507,000</u></b>	<b><u>3,047,336,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>1,583,000</u></b>	<b><u>3,044,000</u></b>	<b><u>2,641,000</u></b>
A03201 Postage and Telegraph	305,000	341,000	370,000
A03202 Telephone and Trunk Call	754,000	2,057,000	1,600,000
A03204 Electronic Communication	441,000	600,000	600,000
A03205 Courier and pilot service	83,000	46,000	71,000
<b>A033 UTILITIES</b>	<b><u>2,438,000</u></b>	<b><u>2,773,000</u></b>	<b><u>2,533,000</u></b>
A03301 Gas	130,000	230,000	225,000
A03303 Electricity	2,300,000	2,535,000	2,300,000
A03304 Hot and Cold Weather Charges	8,000	8,000	8,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>11,724,000</u></b>	<b><u>13,109,000</u></b>	<b><u>11,728,000</u></b>
A03402 Rent for Office Building	11,724,000	13,109,000	11,728,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
<b>A036</b>	<b>MOTOR VEHICLES</b>	<u>47,000</u>	<u>48,000</u>	<u>3,000</u>
A03603	Registration	47,000	48,000	3,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>4,217,000</u>	<u>9,001,000</u>	<u>5,684,000</u>
A03801	Training - domestic	2,000	2,000	2,000
A03802	Training - international	1,000	1,000	1,000
A03805	Travelling Allowance	1,599,000	3,570,000	2,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,496,000	5,295,000	3,370,000
A03808	Conveyance Charges	118,000	132,000	110,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
<b>A039</b>	<b>GENERAL</b>	<u>2,057,437,000</u>	<u>1,243,532,000</u>	<u>3,024,747,000</u>
A03901	Stationery	928,000	11,003,000	11,380,000
A03902	Printing and Publication	813,000	1,261,000	1,030,000
A03905	Newspapers Periodicals and Books	144,000	208,000	162,000
A03906	Uniforms and Protective Clothing	55,000	55,000	55,000
A03907	Advertising & Publicity	555,000	641,000	520,000
A03917	Law Charges	50,000	67,000	50,000
A03919	Payments to Other for Service Rendered			500,000
A03970	Others	2,054,892,000	1,230,297,000	3,011,050,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>12,632,000</u>	<u>3,482,000</u>	<u>7,100,000</u>
<b>A041</b>	<b>PENSION</b>	<u>12,632,000</u>	<u>3,482,000</u>	<u>7,100,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	219,000	100,000
A04114	Superannuation Encashment of L.P.R	12,631,000	3,263,000	7,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>265,000</u>	<u>827,499,000</u>	<u>12,001,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>265,000</u>	<u>827,499,000</u>	<u>12,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	265,000	2,499,000	12,000,000
A05270	To Others		825,000,000	1,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>88,000</u>	<u>250,000</u>	<u>220,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>88,000</u>	<u>250,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts	88,000	250,000	220,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>375,000</u>	<u>1,232,000</u>	<u>31,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>241,000</u>	<u>335,000</u>	<u>10,000</u>
A09201	Hardware	194,000	273,000	6,000
A09202	Software	27,000	36,000	2,000
A09203	I.T. Equipment	20,000	26,000	2,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>121,000</u>	<u>409,000</u>	<u>8,000</u>
A09601	Plant and Machinery	121,000	409,000	8,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>10,000</u>	<u>485,000</u>	<u>10,000</u>
A09701	Furniture and fixtures	10,000	485,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>1,457,000</u>	<u>2,536,000</u>	<u>2,245,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>729,000</u>	<u>1,472,000</u>	<u>1,080,000</u>
A13001	Transport	729,000	1,472,000	1,080,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>439,000</u>	<u>535,000</u>	<u>625,000</u>
A13101	Machinery and Equipment	439,000	535,000	625,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>167,000</u>	<u>334,000</u>	<u>350,000</u>
A13201	Furniture and Fixture	167,000	334,000	350,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>91,000</u>	<u>150,000</u>	<u>120,000</u>
A13301	Office Buildings	91,000	150,000	120,000

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

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A137	COMPUTER EQUIPMENT	<u>31,000</u>	<u>45,000</u>	<u>70,000</u>
A13701	Hardware	30,000	40,000	60,000
A13702	Software	1,000	5,000	10,000
<b>NET TOTAL</b>		<b>2,283,897,000</b>	<b>2,311,786,000</b>	<b>3,359,809,000</b>

NC21072 (045)  
 TRANSPORT & MASS TRANSIT DEPARTMENT  
 SUMMARY OF SCALES FOR 2021-2022

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	220			220	26,647,000
04	6			6	692,000
05	18			18	3,181,000
06	31			31	4,240,000
07	1			1	112,000
08	7			7	1,342,000
09	3			3	478,000
11	69			69	11,258,000
12	26			26	6,820,000
13	1			1	371,000
14	37			37	8,871,000
16	175			175	32,313,000
17	48			48	18,334,000
18	15			15	7,370,000
19	3			3	2,171,000
20	1			1	1,124,000
<b>TOTAL</b>	<b>661</b>			<b>661</b>	<b>125,324,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,438,000</u></b>	<b><u>45,211,000</u></b>	<b><u>46,138,000</u></b>
<b>A011 TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>17,451,000</u></b>	<b><u>17,847,000</u></b>	<b><u>18,368,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>13,235,000</u></b>	<b><u>13,311,000</u></b>	<b><u>13,932,000</u></b>
A01101 Total Basic Pay Of Officer	27	27	<u>13,059,000</u>	<u>13,100,000</u>	<u>13,721,000</u>
S014 Secretary (BPS-20)	1	1	1,070,000		1,124,000
A018 Additional Secretary (BPS-19)	1	1	919,000		966,000
D052 Deputy Secretary (BPS-18)	2	2	1,177,000		1,237,000
S058 Senior Planning Officer (BPS-18)	1	1	667,000		701,000
P038 Planning Officer (BPS-17)	1	1	380,000		399,000
P075 Private Secretary (BPS-17)	1	1	439,000		462,000
S022 Section Officer (BPS-17)	5	5	3,796,000		3,987,000
S166 Superintendent (BPS-17)	3	3	910,000		956,000
A057 Assistant (BPS-16)	5	5	1,238,000		1,301,000
C082 Computer Operator (BPS-16)	5	5	1,906,000		2,002,000
P021 Personal Assistant (BPS-16)	1	1	388,000		408,000
S061 Senior Scale Stenographer (BPS-16)	1	1	169,000		178,000
A01102 Personal pay			119,000	120,000	120,000
A01103 Special Pay			36,000	72,000	72,000
A01105 Qualification Pay			21,000	19,000	19,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>4,216,000</u></b>	<b><u>4,536,000</u></b>	<b><u>4,436,000</u></b>
A01151 Total Basic Pay Other Staff	38	38	<u>4,216,000</u>	<u>4,536,000</u>	<u>4,436,000</u>
S035 Senior Clerk (BPS-14)	2	2	285,000		300,000
S115 Stenographer (BPS-14)	3	3	1,186,000		1,246,000
J013 Junior Clerk (BPS-11)	9	9	951,000		1,000,000
D482 Driver cum Supervisor (BPS-08)	1	1	113,000		119,000
S396 Senior Driver (BPS-07)	1	1	106,000		112,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
D112 Driver (BPS-06)	6	6	410,000		431,000
D006 Daftari (BPS-04)	2	2	191,000		202,000
C057 Chowkidar (BPS-03)	2	2	146,000		154,000
N005 Naib Qasid (BPS-03)	10	10	716,000		753,000
S162 Sweeper (BPS-03)	2	2	112,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,987,000</u></b>	<b><u>27,364,000</u></b>	<b><u>27,770,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,749,000</u></b>	<b><u>26,153,000</u></b>	<b><u>26,196,000</u></b>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			1,772,000	1,686,000	1,686,000
A01203 Conveyance Allowance			1,528,000	1,685,000	1,685,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			50,000	48,000	48,000
A0120E Housing Subsidy Allowance			339,000	436,000	436,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,847,000	211,000	254,000
A01217 Medical Allowance			943,000	985,000	985,000
A0121T Adhoc Relief Allowance 2013			303,000	327,000	327,000
A01224 Entertainment Allowance			13,000	12,000	12,000
A01226 Computer Allowance			32,000	56,000	56,000
A01228 Orderly Allowance			163,000	174,000	174,000
A0122C Adhoc Relief Allowance - 2015			212,000	226,000	226,000
A0122M Adhoc Releif Allowance 2016			1,178,000	1,265,000	1,265,000
A0122Y Ad-hoc Relief Allowance 2017			1,625,000	1,770,000	1,770,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,957,000	5,901,000	5,901,000
A0123G Ad-hoc Relief Allowance-2018			1,621,000	1,770,000	1,770,000
A0123P Ad-hoc Relief Allowance 2019			837,000	897,000	897,000
A0123U Planning Performance Allowance				1,284,000	1,284,000
A0123V Secretariat Performance Allowance				7,068,000	7,068,000
A01241 Utility allowance for electricity			232,000	248,000	248,000
A01250 Incentive Allowance			<u>66,000</u>	<u>71,000</u>	<u>71,000</u>
001 Incentive Allowance			66,000	71,000	71,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>238,000</u></b>	<b><u>1,211,000</u></b>	<b><u>1,574,000</u></b>
A01271 Overtime Allowance			74,000	73,000	73,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>162,000</u>	<u>1,138,000</u>	<u>1,000,000</u>
001 Medical Charges			162,000	1,138,000	1,000,000
A01278 Leave Salary			<u>1,000</u>		<u>500,000</u>
001 Leave Salary			1,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,896,000</u></b>	<b><u>5,799,000</u></b>	<b><u>3,855,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>397,000</u></b>	<b><u>1,058,000</u></b>	<b><u>885,000</u></b>
A03201 Postage and Telegraph			13,000	13,000	15,000
A03202 Telephone and Trunk Call			309,000	1,000,000	800,000
A03205 Courier and pilot service			75,000	45,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>27,000</u></b>	<b><u>37,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			27,000	37,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,617,000</u></b>	<b><u>3,325,000</u></b>	<b><u>2,068,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	
003 Others					1,000
A03802 Training - international			1,000	1,000	1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	700,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,092,000</u>	<u>2,600,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,092,000	2,600,000	1,500,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
001 Conveyance Charges			22,000	22,000	15,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
A03809 CNG Charges (Govt)			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>854,000</u></b>	<b><u>1,378,000</u></b>	<b><u>900,000</u></b>
A03901 Stationery			<u>258,000</u>	<u>410,000</u>	<u>320,000</u>
001 Stationery			258,000	410,000	320,000
A03902 Printing and Publication			<u>3,000</u>	<u>140,000</u>	<u>150,000</u>
001 Printing and publication			3,000	140,000	150,000
A03905 Newspapers Periodicals and Books			53,000	103,000	60,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>188,000</u>	<u>188,000</u>	<u>50,000</u>
001 Advertising and Publicity			188,000	188,000	50,000
A03917 Law Charges			50,000	67,000	50,000
A03970 Others			<u>282,000</u>	<u>450,000</u>	<u>250,000</u>
001 Others			282,000	450,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>946,000</u></b>	<b><u>464,000</u></b>	<b><u>1,600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>946,000</u></b>	<b><u>464,000</u></b>	<b><u>1,600,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000	219,000	100,000
A04114 Superannuation Encashment of L.P.R			945,000	245,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>48,000</u></b>	<b><u>826,200,000</u></b>	<b><u>1,201,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>48,000</u></b>	<b><u>826,200,000</u></b>	<b><u>1,201,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	1,200,000	1,200,000
A05270 To Others				<u>825,000,000</u>	<u>1,000</u>
001 To Others				825,000,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>64,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>64,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
A06301 Entertainments & Gifts			<u>64,000</u>	<u>100,000</u>	<u>120,000</u>
001 Entertainment & Gifts			64,000	100,000	120,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>51,000</u>	<u>51,000</u>	<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>48,000</u>	<u>48,000</u>	<u>2,000</u>
A09201 Hardware			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
001 Hardware			22,000	22,000	1,000
A09202 Software			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
001 Software			26,000	26,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>324,000</u>	<u>673,000</u>	<u>430,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>203,000</u>	<u>550,000</u>	<u>250,000</u>
A13001 Transport			<u>203,000</u>	<u>550,000</u>	<u>250,000</u>
001 Transport			203,000	550,000	250,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001 Machinery and Equipment			73,000	73,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			19,000	20,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>29,000</u>	<u>30,000</u>	<u>50,000</u>
A13701 Hardware			29,000	30,000	50,000
<b>Transport Department Secretariat</b>			<b>43,767,000</b>	<b>878,498,000</b>	<b>53,349,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,348,000</u></b>	<b><u>5,763,000</u></b>	<b><u>5,496,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,278,000</u></b>	<b><u>2,865,000</u></b>	<b><u>2,399,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,416,000</u></b>	<b><u>2,305,000</u></b>	<b><u>1,490,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,416,000</u>	<u>2,305,000</u>	<u>1,490,000</u>
S014 Secretary (BPS-18)	1	1	413,000		434,000
S166 Superintendent (BPS-17)	1	1	385,000		405,000
A057 Assistant (BPS-16)	3	3	417,000		439,000
C082 Computer Operator (BPS-16)	1	1	201,000		212,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>862,000</u></b>	<b><u>560,000</u></b>	<b><u>909,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>862,000</u>	<u>560,000</u>	<u>909,000</u>
J013 Junior Clerk (BPS-11)	2	2	341,000		359,000
D112 Driver (BPS-06)	1	1	163,000		172,000
C057 Chowkidar (BPS-03)	1	1	161,000		170,000
N005 Naib Qasid (BPS-03)	1	1	197,000		208,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,070,000</u></b>	<b><u>2,898,000</u></b>	<b><u>3,097,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,068,000</u></b>	<b><u>2,897,000</u></b>	<b><u>2,897,000</u></b>
A01202 House Rent Allowance			231,000	330,000	330,000
A01203 Conveyance Allowance			315,000	406,000	406,000
A01208 Dress Allowance			1,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			151,000	167,000	167,000
A0121T Adhoc Relief Allowance 2013			34,000	38,000	38,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			24,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			165,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			219,000	287,000	287,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			547,000	945,000	945,000
A0123G Ad-hoc Relief Allowance-2018			219,000	287,000	287,000
A0123P Ad-hoc Relief Allowance 2019			139,000	183,000	183,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>403,000</u></b>	<b><u>934,000</u></b>	<b><u>614,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>76,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			5,000	20,000	25,000
A03202 Telephone and Trunk Call			18,000	56,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>16,000</u></b>	<b><u>46,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			<u>15,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity			15,000	45,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>251,000</u></b>	<b><u>645,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>121,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			121,000	400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>245,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	245,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>113,000</u></b>	<b><u>167,000</u></b>	<b><u>188,000</u></b>
A03901 Stationery			<u>47,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			47,000	80,000	80,000
A03902 Printing and Publication			<u>29,000</u>	<u>29,000</u>	<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
001 Printing and publication			29,000	29,000	50,000
A03905 Newspapers Periodicals and Books			3,000	8,000	8,000
A03970 Others			<u>34,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			34,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,080,000</b></u>	<u><b>1,080,000</b></u>	<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,080,000</b></u>	<u><b>1,080,000</b></u>	<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,080,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>24,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>24,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,200,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>65,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>35,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	35,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>30,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	30,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>173,000</b></u>	<u><b>255,000</b></u>	<u><b>200,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>68,000</b></u>	<u><b>150,000</b></u>	<u><b>80,000</b></u>
A13001 Transport			<u>68,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			68,000	150,000	80,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Machinery and Equipment			65,000	65,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
<b>Transport Department Abbottabad</b>			<b>6,030,000</b>	<b>9,297,000</b>	<b>8,012,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,143,000</u></b>	<b><u>4,381,000</u></b>	<b><u>4,649,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,237,000</u></b>	<b><u>2,285,000</u></b>	<b><u>2,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,626,000</u></b>	<b><u>1,709,000</u></b>	<b><u>1,711,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,626,000</u>	<u>1,709,000</u>	<u>1,711,000</u>
S014 Secretary (BPS-18)	1	1	533,000		560,000
S166 Superintendent (BPS-17)	1	1	466,000		490,000
A057 Assistant (BPS-16)	1	1	351,000		370,000
C082 Computer Operator (BPS-16)	1	1	276,000		291,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>611,000</u></b>	<b><u>576,000</u></b>	<b><u>643,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>611,000</u>	<u>576,000</u>	<u>643,000</u>
J013 Junior Clerk (BPS-11)	1	1	155,000		163,000
D112 Driver (BPS-06)	1	1	200,000		210,000
C057 Chowkidar (BPS-03)	1	1	128,000		135,000
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,906,000</u></b>	<b><u>2,096,000</u></b>	<b><u>2,295,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,904,000</u></b>	<b><u>2,095,000</u></b>	<b><u>2,095,000</u></b>
A01202 House Rent Allowance			249,000	243,000	243,000
A01203 Conveyance Allowance			313,000	276,000	276,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			153,000	140,000	140,000
A0121T Adhoc Relief Allowance 2013			29,000	68,000	68,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			17,000	44,000	44,000
A0122M Adhoc Relief Allowance 2016			164,000	157,000	157,000
A0122Y Ad-hoc Relief Allowance 2017			217,000	229,000	229,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			384,000	534,000	534,000
A0123G Ad-hoc Relief Allowance-2018			217,000	229,000	229,000
A0123P Ad-hoc Relief Allowance 2019			134,000	146,000	146,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>364,000</u></b>	<b><u>981,000</u></b>	<b><u>659,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>70,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			14,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>147,000</u></b>	<b><u>615,000</u></b>	<b><u>315,000</u></b>
A03805 Travelling Allowance			<u>84,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			84,000	400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>48,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			48,000	200,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>182,000</u></b>	<b><u>295,000</u></b>	<b><u>268,000</u></b>
A03901 Stationery			<u>52,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			52,000	80,000	80,000
A03902 Printing and Publication			<u>75,000</u>	<u>100,000</u>	<u>80,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
001 Printing and publication			75,000	100,000	80,000
A03905 Newspapers Periodicals and Books			15,000	15,000	8,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	50,000	50,000
A03970 Others			<u>39,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			39,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,026,000</b></u>		<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,026,000</b></u>		<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,026,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>15,000</b></u>	<u><b>28,000</b></u>	<u><b>5,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>13,000</b></u>	<u><b>26,000</b></u>	<u><b>3,000</b></u>
A09201 Hardware			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
001 Hardware			11,000	15,000	1,000
A09202 Software			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Software			1,000	10,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,000</u>	<u>86,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>50,000</u>	<u>80,000</u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>80,000</u>
001 Transport			1,000	50,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>20,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>70,000</u>
001 Machinery and Equipment			1,000	20,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	1,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>15,000</u>	<u>20,000</u>
A13701 Hardware			1,000	10,000	10,000
A13702 Software			1,000	5,000	10,000
<b>Transport Department Bannu</b>			<b>5,554,000</b>	<b>5,476,000</b>	<b>7,233,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,969,000</u></b>	<b><u>5,013,000</u></b>	<b><u>5,430,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,675,000</u></b>	<b><u>2,596,000</u></b>	<b><u>2,814,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,623,000</u></b>	<b><u>1,754,000</u></b>	<b><u>1,707,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,623,000</u>	<u>1,754,000</u>	<u>1,707,000</u>
S014 Secretary (BPS-18)	1	1	513,000		539,000
S166 Superintendent (BPS-17)	1	1	367,000		386,000
A057 Assistant (BPS-16)	2	2	525,000		552,000
C082 Computer Operator (BPS-16)	1	1	218,000		230,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,052,000</u></b>	<b><u>842,000</u></b>	<b><u>1,107,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,052,000</u>	<u>842,000</u>	<u>1,107,000</u>
J013 Junior Clerk (BPS-11)	3	3	302,000		318,000
D112 Driver (BPS-06)	1	1	300,000		315,000
C057 Chowkidar (BPS-03)	1	1	225,000		237,000
N005 Naib Qasid (BPS-03)	1	1	225,000		237,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,294,000</u></b>	<b><u>2,417,000</u></b>	<b><u>2,616,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,292,000</u></b>	<b><u>2,416,000</u></b>	<b><u>2,416,000</u></b>
A01202 House Rent Allowance			310,000	268,000	268,000
A01203 Conveyance Allowance			431,000	327,000	327,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			200,000	170,000	170,000
A0121T Adhoc Relief Allowance 2013			24,000	46,000	46,000
A01226 Computer Allowance			22,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			16,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			195,000	182,000	182,000
A0122Y Ad-hoc Relief Allowance 2017			258,000	260,000	260,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			384,000	652,000	652,000
A0123G Ad-hoc Relief Allowance-2018			258,000	260,000	260,000
A0123P Ad-hoc Relief Allowance 2019			187,000	192,000	192,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>959,000</u></b>	<b><u>1,513,000</u></b>	<b><u>1,109,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>121,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	30,000
A03202 Telephone and Trunk Call			24,000	71,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			<u>91,000</u>	<u>91,000</u>	<u>50,000</u>
001 Electricity			91,000	91,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>440,000</u></b>
A03402 Rent for Office Building			500,000	500,000	440,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>205,000</u></b>	<b><u>600,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			130,000	400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	200,000	150,000

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

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>88,000</u></b>	<b><u>200,000</u></b>	<b><u>238,000</u></b>
A03901 Stationery			<u>23,000</u>	<u>36,000</u>	<u>80,000</u>
001 Stationery			23,000	36,000	80,000
A03902 Printing and Publication			<u>13,000</u>	<u>53,000</u>	<u>50,000</u>
001 Printing and publication			13,000	53,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>58,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	58,000	50,000
A03970 Others			<u>14,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others			14,000	45,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>918,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>918,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			918,000	1,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>24,000</u></b>	<b><u>1,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>24,000</u></b>	<b><u>1,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>112,000</u>	<u>112,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A13001 Transport			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Transport			75,000	75,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>37,000</u>	<u>37,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>70,000</u>
001 Machinery and Equipment			37,000	37,000	70,000
<b>Transport Department D I Khan</b>			<b>6,984,000</b>	<b>6,642,000</b>	<b>8,391,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,112,000</u></b>	<b><u>4,772,000</u></b>	<b><u>5,409,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,836,000</u></b>	<b><u>2,488,000</u></b>	<b><u>2,984,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,971,000</u></b>	<b><u>1,854,000</u></b>	<b><u>2,072,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,971,000</u>	<u>1,854,000</u>	<u>2,072,000</u>
S014 Secretary (BPS-18)	1	1	463,000		487,000
S166 Superintendent (BPS-17)	1	1	465,000		489,000
A057 Assistant (BPS-16)	2	2	768,000		807,000
C082 Computer Operator (BPS-16)	1	1	275,000		289,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>865,000</u></b>	<b><u>634,000</u></b>	<b><u>912,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>865,000</u>	<u>634,000</u>	<u>912,000</u>
J013 Junior Clerk (BPS-11)	2	2	328,000		345,000
D112 Driver (BPS-06)	1	1	183,000		193,000
C057 Chowkidar (BPS-03)	1	1	177,000		187,000
N005 Naib Qasid (BPS-03)	1	1	177,000		187,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,276,000</u></b>	<b><u>2,284,000</u></b>	<b><u>2,425,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,274,000</u></b>	<b><u>2,284,000</u></b>	<b><u>2,225,000</u></b>
A01202 House Rent Allowance			250,000	262,000	262,000
A01203 Conveyance Allowance			320,000	294,000	294,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			155,000	155,000	155,000
A0121T Adhoc Relief Allowance 2013			47,000	36,000	36,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			210,000	179,000	179,000
A0122Y Ad-hoc Relief Allowance 2017			259,000	250,000	250,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			537,000	593,000	593,000
A0123G Ad-hoc Relief Allowance-2018			249,000	250,000	250,000
A0123P Ad-hoc Relief Allowance 2019			193,000	150,000	150,000
A0123V Secretariat Performance Allowance				59,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>200,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>254,000</u></b>	<b><u>1,070,000</u></b>	<b><u>613,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			25,000	60,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>143,000</u></b>	<b><u>900,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>69,000</u>	<u>450,000</u>	<u>150,000</u>
001 Travelling Allowance			69,000	450,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>	<u>450,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	450,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>66,000</u></b>	<b><u>90,000</u></b>	<b><u>238,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>40,000</u>	<u>80,000</u>
001 Stationery			21,000	40,000	80,000
A03902 Printing and Publication			<u>9,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			9,000	10,000	50,000
A03905 Newspapers Periodicals and Books			2,000	4,000	8,000
A03907 Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001 Advertising and Publicity			26,000	26,000	50,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
001 Others			8,000	10,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,350,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,350,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,350,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>24,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>24,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>	<u>150,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>22,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>22,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			22,000	150,000	80,000

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

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**045203 ROAD TRANSPORT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
<b>Transport Department Kohat</b>			<b>6,764,000</b>	<b>6,192,000</b>	<b>7,804,000</b>

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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,982,000</u></b>	<b><u>4,736,000</u></b>	<b><u>5,025,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,638,000</u></b>	<b><u>2,448,000</u></b>	<b><u>2,781,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,045,000</u></b>	<b><u>1,618,000</u></b>	<b><u>2,155,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,045,000</u>	<u>1,613,000</u>	<u>2,150,000</u>
S014 Secretary (BPS-18)	1	1	487,000		512,000
S166 Superintendent (BPS-17)	1	1	495,000		520,000
A057 Assistant (BPS-16)	2	2	776,000		816,000
C082 Computer Operator (BPS-16)	1	1	287,000		302,000
A01103 Special Pay				5,000	5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>593,000</u></b>	<b><u>830,000</u></b>	<b><u>626,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>593,000</u>	<u>830,000</u>	<u>626,000</u>
J013 Junior Clerk (BPS-11)	2	2	236,000		249,000
D112 Driver (BPS-06)	1	1	139,000		147,000
C057 Chowkidar (BPS-03)	1	1	144,000		152,000
N005 Naib Qasid (BPS-03)	1	1	74,000		78,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,344,000</u></b>	<b><u>2,288,000</u></b>	<b><u>2,244,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,225,000</u></b>	<b><u>2,044,000</u></b>	<b><u>2,044,000</u></b>
A01202 House Rent Allowance			235,000	265,000	265,000
A01203 Conveyance Allowance			265,000	323,000	323,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			152,000	170,000	170,000
A0121T Adhoc Relief Allowance 2013			53,000	39,000	39,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			47,000	36,000	36,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
A0122M Adhoc Relief Allowance 2016			191,000	186,000	186,000
A0122Y Ad-hoc Relief Allowance 2017			255,000	268,000	268,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			579,000	238,000	238,000
A0123G Ad-hoc Relief Allowance-2018			253,000	268,000	268,000
A0123P Ad-hoc Relief Allowance 2019			164,000	199,000	199,000
A01270 Other				<u>21,000</u>	<u>21,000</u>
001 Others					21,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>119,000</u></b>	<b><u>244,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>118,000</u>	<u>243,000</u>	<u>100,000</u>
001 Leave Salary			118,000	243,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>421,000</u></b>	<b><u>873,000</u></b>	<b><u>671,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>116,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			6,000	16,000	25,000
A03202 Telephone and Trunk Call			31,000	100,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>145,000</u></b>	<b><u>465,000</u></b>	<b><u>315,000</u></b>
A03805 Travelling Allowance			<u>35,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			35,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	300,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>238,000</u></b>	<b><u>291,000</u></b>	<b><u>280,000</u></b>
A03901 Stationery			<u>61,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			61,000	100,000	80,000
A03902 Printing and Publication			<u>113,000</u>	<u>113,000</u>	<u>100,000</u>
001 Printing and publication			113,000	113,000	100,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Advertising and Publicity			38,000	38,000	50,000
A03970 Others			<u>26,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			26,000	40,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>810,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>810,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			810,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,000</u>	<u>33,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>31,000</u>	<u>33,000</u>	<u>80,000</u>
A13001 Transport			<u>31,000</u>	<u>33,000</u>	<u>80,000</u>
001 Transport			31,000	33,000	80,000
<b>Transport Department Mardan</b>			<b>6,271,000</b>	<b>5,669,000</b>	<b>7,479,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>100,322,000</u></b>	<b><u>109,382,000</u></b>	<b><u>148,336,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>341</u></b>	<b><u>490</u></b>	<b><u>54,497,000</u></b>	<b><u>59,303,000</u></b>	<b><u>79,451,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>151</u></b>	<b><u>174</u></b>	<b><u>25,128,000</u></b>	<b><u>25,635,000</u></b>	<b><u>31,766,000</u></b>
A01101 Total Basic Pay Of Officer	<u>151</u>	<u>174</u>	<u>25,125,000</u>	<u>25,626,000</u>	<u>31,757,000</u>
B123 Business Development officer (BPS-19)	1	1	545,000		573,000
D351 Director Transport (BPS-19)	1	1	601,000		632,000
D028 Deputy Director (BPS-18)	1	1	474,000		498,000
D467 Deputy Director Technical (BPS-18)	1	1	253,000		266,000
D524 Deputy Director (IT)/MIS Manager(IT) (BPS-18)	1	1	263,000		277,000
T117 Traffic Engineer & Development Officer (BPS-18)	1	1	263,000		277,000
A022 Administrator (BPS-17)		1			365,000
A079 Assistant Director (BPS-17)	18	18	4,371,000		4,591,000
A417 Assistant Director (Policy & Traffic) (BPS-17)	1	1	221,000		233,000
A513 Assistant Director (IT) (BPS-17)	1	1	205,000		216,000
A830 Assistant Director Legal (BPS-17)	1	1	219,000		231,000
B050 Budget & Accounts Officer (BPS-17)	1	1	338,000		356,000
C450 Chief Motor Vehicle Examiner (BPS-17)	1	1	338,000		356,000
D378 Database Administrator (BPS-17)	1	1	338,000		356,000
D581 Divisional Motor Vehicle Examiner (BPS-17)	2	2	407,000		428,000
M012 Manager (BPS-17)		1			365,000
N046 Network Administrator (BPS-17)	1	1	338,000		356,000
S166 Superintendent (BPS-17)	1	1	338,000		356,000
A057 Assistant (BPS-16)	26	27	3,676,000		4,060,000



**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>PR5122</b>	<b>Directorate of Transport</b>						
A470	Assistant Network Administrator	(BPS-16)	1	1	132,000		140,000
C082	Computer Operator	(BPS-16)	67	78	7,264,000		10,011,000
D582	District Motor Vehicle Examiner	(BPS-16)	6	6	768,000		807,000
M074	Motor Mobile Inspector	(BPS-16)	10	10	2,342,000		2,460,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	1,431,000		1,504,000
T010	Technical Officer	(BPS-16)		9			2,043,000
A01105	Qualification Pay				3,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>190</b>	<b>316</b>	<b>29,369,000</b>	<b>33,668,000</b>	<b>47,685,000</b>
A01151	Total Basic Pay Other Staff		<u>190</u>	<u>316</u>	<u>29,344,000</u>	<u>33,626,000</u>	<u>47,643,000</u>
A005	Accountant	(BPS-14)		1			183,000
A234	Assistant Accountant	(BPS-14)	1	1	166,000		175,000
C082	Computer Operator	(BPS-14)		1			183,000
O003	Office Assistant	(BPS-14)		1			183,000
S035	Senior Clerk	(BPS-14)	2	2	363,000		382,000
S115	Stenographer	(BPS-14)	2	2	643,000		676,000
S138	Sub Inspector	(BPS-14)	2	2	472,000		497,000
T012	Technician	(BPS-14)		11			2,004,000
M179	Maintenance Supervisor	(BPS-13)	1	1	353,000		371,000
A005	Accountant	(BPS-12)	1	1	257,000		271,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	6,236,000		6,549,000
A006	Accounts Clerk	(BPS-11)		1			151,000
J013	Junior Clerk	(BPS-11)	37	38	6,303,000		6,751,000
C417	CCTV Camera Operator	(BPS-09)		1			142,000
J015	Junior Instructor	(BPS-09)	1	1	184,000		194,000
S271	Security Supervisor	(BPS-09)		1			142,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
H015 Head Constable (BPS-08)	6	6	1,164,000		1,223,000
D112 Driver (BPS-06)	9	17	1,263,000		2,209,000
C088 Constable (BPS-05)	18	18	3,029,000		3,181,000
D112 Driver (BPS-04)	1		96,000		
T126 Technical Helper (BPS-04)		3			357,000
C057 Chowkidar (BPS-03)	31	38	3,649,000		4,539,000
E019 Electrician (BPS-03)		2			231,000
H053 Helper (BPS-03)		2			231,000
M010 Mali (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)	36	45	3,597,000		4,687,000
P047 Plumber (BPS-03)		2			231,000
S023 Security Guard (BPS-03)		73			9,918,000
S162 Sweeper (BPS-03)	17	18	1,569,000		1,750,000
T049 Tubewell Operator (BPS-03)		1			116,000
A01152 Personal pay			25,000	42,000	42,000
<b>A012 TOTAL ALLOWANCES</b>			<b>45,825,000</b>	<b>50,079,000</b>	<b>68,885,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>45,265,000</b>	<b>49,964,000</b>	<b>67,885,000</b>
A01202 House Rent Allowance			7,958,000	8,993,000	10,291,000
A01203 Conveyance Allowance			7,356,000	8,535,000	13,181,000
A01207 Washing Allowance			116,000	127,000	127,000
A01208 Dress Allowance			106,000	84,000	84,000
A0120D Integrated Allowance			163,000	166,000	166,000
A0120E Housing Subsidy Allowance			174,000	214,000	214,000
A0120N Special allowances @ 30% of basic pay for Secretar			244,000		
A0120Q Fixed Daily Allowance			691,000	574,000	574,000
A01210 Risk Allowance			940,000	794,000	794,000
001 Risk Allowance			940,000	794,000	794,000
A01217 Medical Allowance			4,070,000	4,602,000	7,450,000
A0121T Adhoc Relief Allowance 2013			735,000	735,000	735,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
A0121W Counter Terrorism Allowance			37,000		
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			423,000	427,000	427,000
A01229 Special compensatory allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			501,000	501,000	501,000
A0122D Special Risk Allowance			23,000	112,000	112,000
A0122M Adhoc Relief Allowance 2016			3,901,000	4,245,000	6,545,000
A0122N Special Conveyance Allowance to Disabled Employees			206,000	165,000	165,000
A0122Y Ad-hoc Relief Allowance 2017			5,196,000	5,930,000	8,230,000
A01233 Unattractive Area Allowance			<u>21,000</u>	<u>39,000</u>	<u>39,000</u>
001 Unattractive Area Allowance			21,000	39,000	39,000
A01236 Deputation Allowance			997,000	893,000	893,000
A01239 Special allowance			<u>36,000</u>		
001 Special Allowance			36,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,066,000	1,007,000	1,007,000
A0123G Ad-hoc Relief Allowance-2018			5,198,000	5,930,000	8,230,000
A0123P Ad-hoc Relief Allowance 2019			4,652,000	5,362,000	7,626,000
A0123V Secretariat Performance Allowance				35,000	
A01250 Incentive Allowance			<u>136,000</u>	<u>144,000</u>	<u>144,000</u>
001 Incentive Allowance			136,000	144,000	144,000
A01251 Mess Allowance			3,000		
A01260 Ration Allowance			133,000	144,000	144,000
A01261 Constabulary Allowance for Police Personnel			80,000	72,000	72,000
A01270 Other			<u>93,000</u>	<u>124,000</u>	<u>124,000</u>
089 M.Phil Allowance			93,000	124,000	124,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>560,000</u></b>	<b><u>115,000</u></b>	<b><u>1,000,000</u></b>
A01274 Medical Charges			<u>115,000</u>	<u>115,000</u>	<u>500,000</u>
001 Medical Charges			115,000	115,000	500,000
A01278 Leave Salary			<u>445,000</u>		<u>500,000</u>
001 Leave Salary			445,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,104,000</u></b>	<b><u>24,400,000</u></b>	<b><u>24,544,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>853,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,151,000</u></b>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			254,000	500,000	400,000
A03204 Electronic Communication			<u>441,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electronic Communication			441,000	600,000	600,000
A03205 Courier and pilot service			8,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,741,000</u></b>	<b><u>1,837,000</u></b>	<b><u>1,751,000</u></b>
A03301 Gas			54,000	150,000	150,000
A03303 Electricity			<u>1,686,000</u>	<u>1,686,000</u>	<u>1,600,000</u>
001 Electricity			1,686,000	1,686,000	1,600,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,000,000</u></b>	<b><u>8,550,000</u></b>	<b><u>8,550,000</u></b>
A03402 Rent for Office Building			8,000,000	8,550,000	8,550,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			10,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,075,000</u></b>	<b><u>1,311,000</u></b>	<b><u>1,121,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	
003 Others					1,000
A03805 Travelling Allowance			<u>397,000</u>	<u>450,000</u>	<u>420,000</u>
001 Travelling Allowance			397,000	450,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>619,000</u>	<u>800,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			619,000	800,000	650,000
A03808 Conveyance Charges			<u>58,000</u>	<u>60,000</u>	<u>50,000</u>
001 Conveyance Charges			58,000	60,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,425,000</u></b>	<b><u>11,450,000</u></b>	<b><u>11,970,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
A03901 Stationery			<u>317,000</u>	<u>10,000,000</u>	<u>10,420,000</u>
001 Stationery			317,000	10,000,000	420,000
003 RFID Cards/Limination Cortidges etc					10,000,000
A03902 Printing and Publication			<u>370,000</u>	<u>600,000</u>	<u>400,000</u>
001 Printing and publication			370,000	600,000	400,000
A03905 Newspapers Periodicals and Books			63,000	70,000	70,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>258,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			258,000	200,000	150,000
A03919 Payments to Other for Service Rendered					<u>500,000</u>
001 Payments to Others for Service Rendered					500,000
A03970 Others			<u>387,000</u>	<u>550,000</u>	<u>400,000</u>
001 Others			387,000	550,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>454,000</u>	<u>325,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>454,000</u>	<u>325,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			454,000	325,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>24,000</u>	<u>1,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>24,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	1,200,000
<b>A06 TOTAL TRANSFERS</b>			<u>24,000</u>	<u>150,000</u>	<u>100,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp;     GIFTS</b>			<u>24,000</u>	<u>150,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>24,000</u>	<u>150,000</u>	<u>100,000</u>
001 Entertainment & Gifts			24,000	150,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>267,000</u>	<u>576,000</u>	<u>5,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>160,000</u></b>	<b><u>175,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>141,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			141,000	150,000	1,000
A09203 I.T. Equipment			<u>19,000</u>	<u>25,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			19,000	25,000	
003 I.T. Equipment					1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>105,000</u></b>	<b><u>150,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>105,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			105,000	150,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>250,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	250,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>531,000</u></b>	<b><u>800,000</u></b>	<b><u>590,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>207,000</u></b>	<b><u>250,000</u></b>	<b><u>220,000</u></b>
A13001 Transport			<u>207,000</u>	<u>250,000</u>	<u>220,000</u>
001 Transport			207,000	250,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>206,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment			<u>206,000</u>	<u>250,000</u>	<u>200,000</u>
001 Machinery and Equipment			206,000	250,000	200,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>27,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			27,000	150,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>91,000</u>	<u>150,000</u>	<u>120,000</u>
A13301 Office Buildings			<u>91,000</u>	<u>150,000</u>	<u>120,000</u>
001 Office Buildings			91,000	150,000	120,000
<b>Directorate of Transport</b>			<b>114,726,000</b>	<b>135,634,000</b>	<b>176,275,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,083,000</u></b>	<b><u>11,475,000</u></b>	<b><u>11,971,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>6,090,000</u></b>	<b><u>6,104,000</u></b>	<b><u>6,401,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,096,000</u></b>	<b><u>2,076,000</u></b>	<b><u>2,203,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,096,000</u>	<u>2,076,000</u>	<u>2,203,000</u>
S014 Secretary (BPS-18)	1	1	515,000		541,000
S166 Superintendent (BPS-17)	1	1	758,000		797,000
A057 Assistant (BPS-16)	2	2	823,000		865,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>3,994,000</u></b>	<b><u>4,028,000</u></b>	<b><u>4,198,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>3,994,000</u>	<u>4,028,000</u>	<u>4,198,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,108,000		1,164,000
S115 Stenographer (BPS-14)	1	1	362,000		381,000
J013 Junior Clerk (BPS-11)	5	5	1,087,000		1,142,000
D112 Driver (BPS-06)	1	1	174,000		183,000
D006 Daftari (BPS-04)	1	1	126,000		133,000
C057 Chowkidar (BPS-03)	2	2	233,000		245,000
N005 Naib Qasid (BPS-03)	5	5	754,000		792,000
S162 Sweeper (BPS-03)	1	1	150,000		158,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,993,000</u></b>	<b><u>5,371,000</u></b>	<b><u>5,570,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,991,000</u></b>	<b><u>5,370,000</u></b>	<b><u>5,370,000</u></b>
A01202 House Rent Allowance			813,000	885,000	885,000
A01203 Conveyance Allowance			734,000	704,000	704,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			32,000	34,000	34,000
A01217 Medical Allowance			433,000	454,000	454,000
A0121T Adhoc Relief Allowance 2013			105,000	107,000	107,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
A0122C Adhoc Relief Allowance - 2015			74,000	73,000	73,000
A0122M Adhoc Relief Allowance 2016			430,000	424,000	424,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	59,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			593,000	611,000	611,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			636,000	814,000	814,000
A0123G Ad-hoc Relief Allowance-2018			593,000	611,000	611,000
A0123P Ad-hoc Relief Allowance 2019			500,000	581,000	581,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,107,000</u></b>	<b><u>3,350,000</u></b>	<b><u>2,332,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>138,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			18,000	18,000	25,000
A03202 Telephone and Trunk Call			22,000	120,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>261,000</u></b>	<b><u>454,000</u></b>	<b><u>351,000</u></b>
A03301 Gas			53,000	50,000	50,000
A03303 Electricity			<u>207,000</u>	<u>403,000</u>	<u>300,000</u>
001 Electricity			207,000	403,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,400,000</u></b>	<b><u>2,050,000</u></b>	<b><u>1,400,000</u></b>
A03402 Rent for Office Building			1,400,000	2,050,000	1,400,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			10,000	10,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>173,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>65,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			65,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>108,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			108,000	150,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>223,000</u></b>	<b><u>298,000</u></b>	<b><u>205,000</u></b>
A03901 Stationery			<u>101,000</u>	<u>142,000</u>	<u>80,000</u>
001 Stationery			101,000	142,000	80,000
A03902 Printing and Publication			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			45,000	60,000	50,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	20,000	20,000
A03970 Others			<u>71,000</u>	<u>71,000</u>	<u>50,000</u>
001 Others			71,000	71,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,320,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,320,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			4,320,000	1,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,000</u></b>	<b><u>172,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>120,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>120,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	120,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>72,000</u>	<u>103,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>39,000</u>	<u>60,000</u>	<u>80,000</u>
A13001 Transport			<u>39,000</u>	<u>60,000</u>	<u>80,000</u>
001 Transport			39,000	60,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>70,000</u>
001 Machinery and Equipment			10,000	20,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			23,000	23,000	50,000

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

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**045203 ROAD TRANSPORT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
Provincial Transport Authority Peshawar			17,619,000	15,125,000	16,207,000

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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5129 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>3,000,000</u>		<u>43,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>3,000,000</u>		<u>43,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>3,000,000</u>		<u>43,000,000</u>
A01270 Other			<u>3,000,000</u>		<u>43,000,000</u>
086 L.S. for Pay increase					43,000,000
093 Lumpsum at the Disposal of Administrative Department			3,000,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,054,000,000</u>	<u>1,229,000,000</u>	<u>3,010,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,054,000,000</u>	<u>1,229,000,000</u>	<u>3,010,000,000</u>
A03970 Others			<u>2,054,000,000</u>	<u>1,229,000,000</u>	<u>3,010,000,000</u>
037 L.S. at the disposal of F.D.				54,000,000	10,000,000
205 BRT - Additional cost of Operations			2,000,000,000	1,175,000,000	
206 Lumpsum at the Disposal of Administrative Department			54,000,000		
273 Urban Mobility Grant					3,000,000,000
<b>Lump Sum Allocation</b>			<b>2,057,000,000</b>	<b>1,229,000,000</b>	<b>3,053,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,199,000</u></b>	<b><u>9,066,000</u></b>	<b><u>9,783,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,951,000</u></b>	<b><u>4,737,000</u></b>	<b><u>5,205,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,532,000</u></b>	<b><u>2,238,000</u></b>	<b><u>2,661,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,532,000</u>	<u>2,238,000</u>	<u>2,661,000</u>
S014 Secretary (BPS-18)	1	1	657,000		691,000
S166 Superintendent (BPS-17)	1	1	655,000		688,000
A057 Assistant (BPS-16)	3	3	845,000		888,000
C082 Computer Operator (BPS-16)	1	1	375,000		394,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,419,000</u></b>	<b><u>2,499,000</u></b>	<b><u>2,544,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,419,000</u>	<u>2,499,000</u>	<u>2,544,000</u>
S035 Senior Clerk (BPS-14)	3	3	893,000		938,000
S115 Stenographer (BPS-14)	1	1	259,000		273,000
J013 Junior Clerk (BPS-11)	4	4	487,000		512,000
D112 Driver (BPS-06)	1	1	176,000		186,000
C057 Chowkidar (BPS-03)	1	1	184,000		194,000
N005 Naib Qasid (BPS-03)	3	3	420,000		441,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,248,000</u></b>	<b><u>4,329,000</u></b>	<b><u>4,578,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,246,000</u></b>	<b><u>4,328,000</u></b>	<b><u>4,328,000</u></b>
A01202 House Rent Allowance			753,000	690,000	690,000
A01203 Conveyance Allowance			746,000	716,000	716,000
A01207 Washing Allowance			6,000	4,000	4,000
A01208 Dress Allowance			11,000	4,000	4,000
A0120D Integrated Allowance			14,000	15,000	15,000
A0120E Housing Subsidy Allowance			85,000	173,000	173,000
A01217 Medical Allowance			322,000	338,000	338,000
A0121T Adhoc Relief Allowance 2013			46,000	68,000	68,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
A01226 Computer Allowance			24,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			56,000	53,000	53,000
A0122M Adhoc Relief Allowance 2016			348,000	334,000	334,000
A0122Y Ad-hoc Relief Allowance 2017			479,000	474,000	474,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			486,000	563,000	563,000
A0123G Ad-hoc Relief Allowance-2018			478,000	474,000	474,000
A0123P Ad-hoc Relief Allowance 2019			392,000	403,000	403,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>250,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Medical Charges			1,000	1,000	150,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,491,000</u></b>	<b><u>2,952,000</u></b>	<b><u>2,283,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>70,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			9,000	20,000	25,000
A03202 Telephone and Trunk Call			33,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>324,000</u></b>	<b><u>340,000</u></b>	<b><u>325,000</u></b>
A03301 Gas			23,000	30,000	25,000
A03303 Electricity			<u>301,000</u>	<u>310,000</u>	<u>300,000</u>
001 Electricity			301,000	310,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,824,000</u></b>	<b><u>2,009,000</u></b>	<b><u>1,338,000</u></b>
A03402 Rent for Office Building			1,824,000	2,009,000	1,338,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>116,000</u></b>	<b><u>240,000</u></b>	<b><u>315,000</u></b>
A03805 Travelling Allowance			<u>17,000</u>	<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance			17,000	70,000	150,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>91,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			91,000	150,000	150,000
A03808 Conveyance Charges			<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			8,000	20,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>185,000</u></b>	<b><u>293,000</u></b>	<b><u>230,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			40,000	100,000	80,000
A03902 Printing and Publication			<u>118,000</u>	<u>118,000</u>	<u>50,000</u>
001 Printing and publication			118,000	118,000	50,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	50,000	50,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Others			25,000	25,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>810,000</u></b>	<b><u>1,610,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>810,000</u></b>	<b><u>1,610,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			810,000	1,610,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>48,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	48,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>19,000</u></b>	<b><u>85,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>18,000</u></b>	<b><u>35,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>18,000</u>	<u>35,000</u>	<u>1,000</u>
001 Hardware			18,000	35,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>94,000</u>	<u>154,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>37,000</u>	<u>54,000</u>	<u>50,000</u>
A13001 Transport			<u>37,000</u>	<u>54,000</u>	<u>50,000</u>
001 Transport			37,000	54,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>38,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			38,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			19,000	50,000	50,000
<b>Transport Department Peshawar</b>			<b>12,661,000</b>	<b>13,915,000</b>	<b>13,918,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,038,000</u></b>	<b><u>5,481,000</u></b>	<b><u>5,639,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,692,000</u></b>	<b><u>2,875,000</u></b>	<b><u>2,834,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,749,000</u></b>	<b><u>2,073,000</u></b>	<b><u>1,840,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,749,000</u>	<u>2,073,000</u>	<u>1,840,000</u>
S014 Secretary (BPS-18)	1	1	332,000		350,000
S166 Superintendent (BPS-17)	1	1	519,000		546,000
A057 Assistant (BPS-16)	3	3	598,000		629,000
C082 Computer Operator (BPS-16)	1	1	300,000		315,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>943,000</u></b>	<b><u>802,000</u></b>	<b><u>994,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>943,000</u>	<u>802,000</u>	<u>994,000</u>
S035 Senior Clerk (BPS-14)	1	1	271,000		286,000
J013 Junior Clerk (BPS-11)	2	2	255,000		268,000
D112 Driver (BPS-06)	1	1	184,000		194,000
C057 Chowkidar (BPS-03)	1	1	90,000		95,000
N005 Naib Qasid (BPS-03)	1	1	143,000		151,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,346,000</u></b>	<b><u>2,606,000</u></b>	<b><u>2,805,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,344,000</u></b>	<b><u>2,605,000</u></b>	<b><u>2,605,000</u></b>
A01202 House Rent Allowance			246,000	253,000	253,000
A01203 Conveyance Allowance			315,000	295,000	295,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			160,000	162,000	162,000
A0121T Adhoc Relief Allowance 2013			43,000	46,000	46,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			32,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			190,000	206,000	206,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			52,000	16,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			258,000	288,000	288,000
A01233 Unattractive Area Allowance			<u>135,000</u>	<u>136,000</u>	<u>136,000</u>
001 Unattractive Area Allowance			135,000	136,000	136,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			423,000	652,000	652,000
A0123G Ad-hoc Relief Allowance-2018			258,000	288,000	288,000
A0123P Ad-hoc Relief Allowance 2019			203,000	192,000	192,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>200,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>447,000</b></u>	<u><b>635,000</b></u>	<u><b>656,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>38,000</b></u>	<u><b>64,000</b></u>	<u><b>75,000</b></u>
A03201 Postage and Telegraph			14,000	14,000	25,000
A03202 Telephone and Trunk Call			24,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>345,000</b></u>	<u><b>500,000</b></u>	<u><b>350,000</b></u>
A03805 Travelling Allowance			<u>181,000</u>	<u>300,000</u>	<u>180,000</u>
001 Travelling Allowance			181,000	300,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>164,000</u>	<u>200,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			164,000	200,000	170,000
<b>A039 TOTAL GENERAL</b>			<u><b>63,000</b></u>	<u><b>70,000</b></u>	<u><b>230,000</b></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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>80,000</u>
001 Stationery			8,000	15,000	80,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Printing and publication			38,000	38,000	50,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Advertising and Publicity			11,000	11,000	50,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001 Others			6,000	6,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>918,000</b></u>	<u><b>1,000</b></u>	<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>918,000</b></u>	<u><b>1,000</b></u>	<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R			918,000	1,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>24,000</b></u>	<u><b>1,000</b></u>	<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>24,000</b></u>	<u><b>1,000</b></u>	<u><b>1,200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>93,000</b></u>	<u><b>170,000</b></u>	<u><b>145,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>46,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
A13001 Transport			<u>46,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			46,000	100,000	80,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			9,000	20,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>38,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			38,000	50,000	50,000
<b>Transport Department Swat</b>			<b>6,521,000</b>	<b>6,338,000</b>	<b>8,141,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,192	7,937,877,000	9,250,872,000	939,599,000	10,609,914,000	11,549,513,000
<b>TOTAL</b>	<b>1,192</b>	<b>7,937,877,000</b>	<b>9,250,872,000</b>	<b>939,599,000</b>	<b>10,609,914,000</b>	<b>11,549,513,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>11,549,513,000</b>
<b>Total:</b>	<b>11,549,513,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	1,000,000,000	1,000,000,000	1,141,425,000
091120 OTHERS	358,966,000	431,991,000	449,556,000
092102 ADMINISTRATION	199,318,000	294,870,000	357,562,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	423,153,000	429,704,000	460,888,000
096101 SECRETARIAT/POLICY/CURRICULUM	5,956,440,000	7,094,307,000	9,140,082,000
<b>TOTAL</b>	<b>7,937,877,000</b>	<b>9,250,872,000</b>	<b>11,549,513,000</b>

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**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4334	Regional Professional Development Center (Female) Abbottabad.	23,799,000	27,382,000	29,295,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	56,657,000	59,159,000	64,687,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	45,988,000	41,063,000	36,104,000
BU4424	Regional Professional Development Center (Male) Bannu	21,840,000	25,599,000	26,531,000
BU4425	Regional Professional Development Centre (Female) Bannu	14,841,000	16,207,000	17,808,000
CA4247	Regional Professional Development Centre (Female) Charsadda	15,567,000	19,796,000	19,446,000
CL4262	Regional Professional Development Centre (Male) Chitral	13,091,000	16,478,000	17,566,000
DA4262	Regional Professional Development Centre (Female) Dir Lower	8,100,000	11,595,000	11,056,000
DA4263	Regional Professional Development Centre (Male) Dir Lower.	11,428,000	16,211,000	16,185,000
DI4357	Regional Professional Development Centre (Male) D.I.Khan	11,933,000	23,104,000	18,118,000
DI4358	Regional Professional Development Centre (Female) DIKhan	18,876,000	21,585,000	23,566,000
HR4308	Regional Professional Development Centre (Male) Haripur	26,622,000	32,104,000	32,731,000
KK4227	Regional Professional Development Centre (Male), Karak	18,084,000	23,543,000	23,137,000
KT4399	Regional Professional Development Centre (Male) Kohat	16,519,000	21,586,000	20,924,000
KT4400	Regional Professional Development Centre (Female) Kohat	13,324,000	12,766,000	15,624,000



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA4313	Regional Professional Development Centre (Female) Mansehra.	18,621,000	19,951,000	22,936,000
MD4243	Regional Professional Development Centre (Male) Malakand	21,706,000	24,866,000	27,102,000
MD4244	Regional Professional Development Centre (Female) Malakand	16,757,000	17,446,000	20,376,000
MR4395	Regional Professional Development Centre (Male) Mardan	23,177,000	28,148,000	27,753,000
PR5205	Regional Professional Development Centre (Female) Peshawar	28,342,000	33,826,000	35,456,000
PR5206	Regional Professional Development Centre (Male) Peshawar.	30,503,000	32,324,000	34,679,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	192,879,000	289,577,000	351,460,000
PR5209	Directorate of Professional Development (DPD)	293,806,000	293,169,000	318,958,000
PR5210	Secretary Elementary & Secondary Education Department.	204,349,000	3,141,547,000	266,749,000
PR5211	Lump Sum Allocation	5,752,091,000	3,952,760,000	8,873,333,000
SU4283	Regional Professional Development Centre (Female) Swabi.	16,789,000	22,023,000	21,873,000
SW4476	Regional Professional Development Centre (Female) Swat	7,131,000	8,994,000	10,531,000
AD5179	Addl: Director TPD,DCTE Abbottabad	3,061,000	6,748,000	11,319,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	6,439,000	5,293,000	6,102,000
PR8091	Assistant Director (Examination) DCCTE Peshawar	5,557,000	6,022,000	6,683,000
PR8492	Khyber Pakhtunkhwa Education Monitoring Authority Peshawar	1,000,000,000	1,000,000,000	1,141,425,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>TOTAL</b>		<b>7,937,877,000</b>	<b>9,250,872,000</b>	<b>11,549,513,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>884,456,000</u></b>	<b><u>808,251,000</u></b>	<b><u>939,599,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>438,140,000</u></b>	<b><u>460,648,000</u></b>	<b><u>527,327,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>324,286,000</u></b>	<b><u>342,846,000</u></b>	<b><u>391,371,000</u></b>
A01101	Basic Pay Of Officer	320,947,000	337,483,000	386,008,000
A01102	Personal pay	3,132,000	5,178,000	5,178,000
A01103	Special Pay	103,000	102,000	102,000
A01105	Qualification Pay	104,000	83,000	83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>113,854,000</u></b>	<b><u>117,802,000</u></b>	<b><u>135,956,000</u></b>
A01151	Basic Pay Other Staff	113,678,000	117,554,000	135,708,000
A01152	Personal pay	176,000	248,000	248,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>446,316,000</u></b>	<b><u>347,603,000</u></b>	<b><u>412,272,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>444,390,000</u></b>	<b><u>345,145,000</u></b>	<b><u>409,272,000</u></b>
A01201	Senior Post Allowance	269,000	287,000	287,000
A01202	House Rent Allowance	39,630,000	42,760,000	42,760,000
A01203	Conveyance Allowance	34,088,000	37,548,000	37,548,000
A01207	Washing Allowance	277,000	327,000	327,000
A01208	Dress Allowance	230,000	250,000	250,000
A0120D	Integrated Allowance	617,000	628,000	628,000
A0120E	Housing Subsidy Allowance	5,709,000	6,504,000	6,504,000
A0120N	Special allowances @ 30% of basic pay for Secretar	19,740,000	628,000	754,000
A0120X	Adhoc Allowance - 2010		12,000	12,000
A01216	Qualification Allowance		25,000	25,000
A01217	Medical Allowance	22,414,000	23,360,000	23,360,000
A0121A	Ad - hoc Allowance - 2011		2,000	2,000
A0121M	Adhoc Relief Allowance - 2012		22,000	22,000
A0121Q	Audit and Accounts Allowance	415,000	386,000	386,000
A0121T	Adhoc Relief Allowance 2013	8,666,000	8,988,000	8,988,000
A0121Z	Adhoc Relief Allowance-2014	2,000	16,000	16,000
A01224	Entertainment Allowance	447,000	987,000	987,000
A01225	Instruction Allowance	12,000		
A01226	Computer Allowance	670,000	720,000	720,000
A01227	Project allowance	85,000	80,000	80,000
A01228	Orderly Allowance	187,000	224,000	224,000
A01229	Special compensatory allowance	278,000	95,000	95,000
A0122C	Adhoc Relief Allowance - 2015	6,008,000	8,428,000	8,428,000
A0122M	Adhoc Releif Allowance 2016	32,160,000	33,115,000	33,115,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0122N Special Conveyance Allowance to Disbalded Employees	317,000	288,000	288,000
A0122Y Ad-hoc Relief Allowance 2017	42,772,000	46,220,000	46,220,000
A01233 Unattractive Area Allowance	1,951,000	2,334,000	2,334,000
A01235 Secretariat allowance		73,000	73,000
A01236 Deputation Allowance	287,000	912,000	912,000
A01238 Charge allowance	124,000	33,000	34,000
A01239 Special allowance	14,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)	17,697,000	16,322,000	16,322,000
A0123G Ad-hoc Relief Allowance-2018	42,491,000	46,218,000	46,218,000
A0123P Ad-hoc Relief Allowance 2019	27,177,000	29,614,000	29,614,000
A0123U Planning Performance Allowance		6,900,000	6,900,000
A0123V Secretariat Performance Allowance		28,000,000	28,000,000
A01241 Utility allowance for electricity	362,000	460,000	460,000
A01244 Adhoc relief		4,000	4,000
A01250 Incentive Allowance	45,000	85,000	85,000
A01260 Ration Allowance		1,000	1,000
A01270 Other	139,249,000	2,289,000	66,289,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,926,000</u></b>	<b><u>2,458,000</u></b>	<b><u>3,000,000</u></b>
A01271 Overtime Allowance	449,000	500,000	500,000
A01273 Honoraria	4,000	1,000	1,000
A01274 Medical Charges	609,000	684,000	1,224,000
A01278 Leave Salary	674,000	913,000	915,000
A01284 Firewood Allowance	190,000	360,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>1,223,593,000</u></b>	<b><u>2,760,152,000</u></b>	<b><u>5,700,969,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>2,662,000</u></b>	<b><u>8,179,000</u></b>	<b><u>4,813,000</u></b>
A03201 Postage and Telegraph	949,000	1,815,000	1,536,000
A03202 Telephone and Trunk Call	1,713,000	6,364,000	3,277,000
<b>A033 UTILITIES</b>	<b><u>5,667,000</u></b>	<b><u>9,506,000</u></b>	<b><u>6,039,000</u></b>
A03301 Gas	1,366,000	1,729,000	1,209,000
A03302 Water	10,000	60,000	6,000
A03303 Electricity	4,268,000	6,779,000	4,824,000
A03304 Hot and Cold Weather Charges	23,000	938,000	
<b>A034 OCCUPANCY COSTS</b>	<b><u>117,000</u></b>	<b><u>650,000</u></b>	<b><u>655,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03404	Rent for other building	22,000	555,000	555,000
A03407	Rates and Taxes	95,000	95,000	100,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>18,000</u></b>	<b><u>26,000</u></b>	<b><u>51,000</u></b>
A03603	Registration	18,000	26,000	51,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>51,548,000</u></b>	<b><u>145,308,000</u></b>	<b><u>660,843,000</u></b>
A03801	Training - domestic			571,748,000
A03805	Travelling Allowance	42,462,000	127,467,000	75,756,000
A03806	Transportation of Goods	9,000	628,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,817,000	16,668,000	12,906,000
A03808	Conveyance Charges	260,000	545,000	323,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,163,581,000</u></b>	<b><u>2,596,483,000</u></b>	<b><u>5,028,568,000</u></b>
A03901	Stationery	3,328,000	10,079,000	5,291,000
A03902	Printing and Publication	698,143,000	6,753,000	200,845,000
A03903	Conference/Seminars/Workshops/ Symposia	4,000	6,660,000	2,621,000
A03905	Newspapers Periodicals and Books	216,000	347,000	295,000
A03906	Uniforms and Protective Clothing	136,000	190,000	137,000
A03907	Advertising & Publicity	27,774,000	29,700,000	29,205,000
A03917	Law Charges	543,000	572,000	514,000
A03919	Payments to Other for Service Rendered	38,210,000	209,664,000	62,302,000
A03970	Others	395,227,000	2,332,518,000	4,727,358,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>10,322,000</u></b>	<b><u>44,718,000</u></b>	<b><u>20,201,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>10,322,000</u></b>	<b><u>44,718,000</u></b>	<b><u>20,201,000</u></b>
A04106	Reimbursement of medical charges to pensioners	800,000	669,000	501,000
A04114	Superannuation Encashment of L.P.R	9,522,000	44,049,000	19,700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>5,815,807,000</u></b>	<b><u>5,628,258,000</u></b>	<b><u>4,725,316,000</u></b>

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>5,815,807,000</u></b>	<b><u>5,628,258,000</u></b>	<b><u>4,725,316,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	619,000	8,832,000	17,700,000
A05270	To Others	5,815,188,000	5,619,426,000	4,707,616,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>230,000</u></b>	<b><u>875,000</u></b>	<b><u>1,108,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>230,000</u></b>	<b><u>875,000</u></b>	<b><u>1,108,000</u></b>
A06301	Entertainments & Gifts	230,000	875,000	1,108,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>122,000</u></b>	<b><u>765,000</u></b>	<b><u>156,002,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>107,000</u></b>	<b><u>591,000</u></b>	<b><u>135,981,000</u></b>
A09201	Hardware	2,000	70,000	31,000
A09203	I.T. Equipment	105,000	521,000	135,950,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>20,003,000</u></b>
A09501	Transport	3,000	3,000	20,003,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>11,000</u></b>	<b><u>170,000</u></b>	<b><u>17,000</u></b>
A09601	Plant and Machinery	11,000	170,000	17,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,347,000</u></b>	<b><u>7,853,000</u></b>	<b><u>6,318,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,850,000</u></b>	<b><u>4,451,000</u></b>	<b><u>3,157,000</u></b>
A13001	Transport	1,850,000	4,451,000	3,157,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,151,000</u></b>	<b><u>2,314,000</u></b>	<b><u>2,384,000</u></b>
A13101	Machinery and Equipment	1,151,000	2,314,000	2,384,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>346,000</u></b>	<b><u>908,000</u></b>	<b><u>777,000</u></b>
A13201	Furniture and Fixture	346,000	908,000	777,000

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A133	BUILDINGS AND STRUCTURE		<u>180,000</u>	
A13301	Office Buildings		180,000	
<b>NET TOTAL</b>		<b>7,937,877,000</b>	<b>9,250,872,000</b>	<b>11,549,513,000</b>

NC21073 (046)  
 ELEMENTARY AND SECONDARY EDUCATION  
 SUMMARY OF SCALES FOR 2021-2022

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	320			320	55,641,000
04	16			16	2,191,000
06	48			48	8,782,000
07	3			3	471,000
08	2			2	352,000
09	23			23	6,198,000
10	22			22	5,180,000
11	61			61	16,045,000
12	23			23	5,985,000
14	81			81	29,606,000
15	14			14	5,257,000
16	188			188	73,156,000
17	128			128	73,610,000
18	145			145	111,970,000
19	91			91	91,986,000
20	25			25	33,000,000
(Special)	2			2	2,286,000
<b>TOTAL</b>	<b>1192</b>			<b>1192</b>	<b>521,716,000</b>



**NC21073 (046)  
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR8492</b>	<b>Khyber Pakhtunkhwa Education Monitoring Authority Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,141,425,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,141,425,000</u>
A05270	To Others		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,141,425,000</u>
311	GIA for IMU for Salary		911,000,000	911,000,000	991,425,000
312	GIA for IMU for Non Salary		89,000,000	89,000,000	150,000,000
<b>Khyber Pakhtunkhwa Education Monitoring Authority Peshawar</b>			<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,141,425,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>AD4334</b>	<b>Regional Professional Development Center (Female) Abbottabad.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,330,000</u></b>	<b><u>25,287,000</u></b>	<b><u>27,330,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>15,088,000</u></b>	<b><u>16,055,000</u></b>	<b><u>18,098,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>12,141,000</u></b>	<b><u>13,193,000</u></b>	<b><u>14,560,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>11,953,000</u>	<u>12,980,000</u>	<u>14,347,000</u>
P070	Principal (BPS-20)	1	1	1,283,000		1,540,000
C122	Chief Instructor (BPS-19)	1	1	691,000		830,000
I018	Instructor (BPS-19)	4	4	4,105,000		4,926,000
I018	Instructor (BPS-18)	4	4	3,111,000		3,734,000
I060	Instructor (I.T) (BPS-17)	1	1	600,000		720,000
L033	Librarian (BPS-17)	1	1	1,097,000		1,317,000
A057	Assistant (BPS-16)	1	1	563,000		676,000
S575	Senior Drawing Master (BPS-16)	1	1	503,000		604,000
A01102	Personal pay			188,000	213,000	213,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,947,000</u></b>	<b><u>2,862,000</u></b>	<b><u>3,538,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,947,000</u>	<u>2,862,000</u>	<u>3,538,000</u>
S035	Senior Clerk (BPS-14)	1	1	412,000		495,000
Q005	Qaria (BPS-12)	1	1	195,000		234,000
H062	Hostel Superintendent (BPS-10)	1	1	325,000		390,000
P088	Projectionist (BPS-09)	1	1	318,000		382,000
D112	Driver (BPS-06)	1	1	182,000		219,000
B013	Bearer (BPS-03)	1	1	180,000		216,000
C002	Caller (BPS-03)	1	1	140,000		168,000
C057	Chowkidar (BPS-03)	2	2	280,000		336,000
C095	Cook (BPS-03)	2	2	250,000		300,000
M010	Mali (BPS-03)	1	1	140,000		168,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Professional Development Center (Female) Abbottabad.</b>				
N005 Naib Qasid (BPS-03)	1	1	180,000		216,000
S162 Sweeper (BPS-03)	2	2	345,000		414,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,242,000</b>	<b>9,232,000</b>	<b>9,232,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>8,240,000</b>	<b>9,131,000</b>	<b>9,131,000</b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,213,000	1,300,000	1,300,000
A01203 Conveyance Allowance			865,000	1,200,000	1,200,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			729,000	729,000	729,000
A0121T Adhoc Relief Allowance 2013			313,000	332,000	332,000
A01224 Entertainment Allowance			27,000	32,000	32,000
A0122C Adhoc Relief Allowance - 2015			212,000	221,000	221,000
A0122M Adhoc Relief Allowance 2016			1,087,000	1,150,000	1,150,000
A0122Y Ad-hoc Relief Allowance 2017			1,461,000	1,600,000	1,600,000
A0123G Ad-hoc Relief Allowance-2018			1,465,000	1,600,000	1,600,000
A0123P Ad-hoc Relief Allowance 2019			834,000	930,000	930,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,000</b>	<b>101,000</b>	<b>101,000</b>
A01274 Medical Charges			1,000	100,000	100,000
001 Medical Charges			1,000	100,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>447,000</b>	<b>785,000</b>	<b>545,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>20,000</b>	<b>46,000</b>	<b>31,000</b>
A03201 Postage and Telegraph			1,000	3,000	1,000
A03202 Telephone and Trunk Call			19,000	43,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>331,000</b>	<b>480,000</b>	<b>400,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Professional Development Center (Female) Abbottabad.</b>				
A03301	Gas		120,000	180,000	150,000
A03303	Electricity		<u>211,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		211,000	300,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>205,000</u></b>	<b><u>75,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		60,000	200,000	70,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>54,000</u></b>	<b><u>39,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		10,000	20,000	15,000
A03902	Printing and Publication		<u>4,000</u>	<u>8,000</u>	<u>5,000</u>
001	Printing and publication		4,000	8,000	5,000
A03905	Newspapers Periodicals and Books		3,000	6,000	5,000
A03970	Others		<u>14,000</u>	<u>20,000</u>	<u>14,000</u>
001	Others		14,000	20,000	14,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>370,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>370,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	370,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>900,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>900,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>900,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	900,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Professional Development Center (Female) Abbottabad.</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	20,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	20,000	8,000
<b>Regional Professional Development Center (Female) Abbottabad.</b>			<b>23,799,000</b>	<b>27,382,000</b>	<b>29,295,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>BU4424</b>	<b>Regional Professional Development Center (Male) Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,679,000</u></b>	<b><u>22,595,000</u></b>	<b><u>24,922,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>13,934,000</u></b>	<b><u>14,496,000</u></b>	<b><u>16,774,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>10,862,000</u></b>	<b><u>11,903,000</u></b>	<b><u>13,074,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,847,000</u>	<u>11,848,000</u>	<u>13,019,000</u>
P070	Principal	(BPS-20)	1	1	1,042,000		1,251,000
C122	Chief Instructor	(BPS-19)	1	1	625,000		750,000
I018	Instructor	(BPS-19)	2	2	2,053,000		2,464,000
I018	Instructor	(BPS-18)	6	6	4,854,000		5,825,000
L033	Librarian	(BPS-18)	1	1	702,000		843,000
I060	Instructor (I.T)	(BPS-17)	1	1	600,000		720,000
A057	Assistant	(BPS-16)	1	1	500,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	471,000		566,000
A01102	Personal pay				15,000	55,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,072,000</u></b>	<b><u>2,593,000</u></b>	<b><u>3,700,000</u></b>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,018,000</u>	<u>2,517,000</u>	<u>3,624,000</u>
S577	Senior Qari	(BPS-15)	1	1	344,000		413,000
S035	Senior Clerk	(BPS-14)	1	1	355,000		426,000
H062	Hostel Superintendent	(BPS-10)	1	1	338,000		406,000
P088	Projectionist	(BPS-09)	1	1	314,000		377,000
B013	Bearer	(BPS-03)	1	1	191,000		230,000
C057	Chowkidar	(BPS-03)	2	2	380,000		456,000
C095	Cook	(BPS-03)	2	2	380,000		456,000
M010	Mali	(BPS-03)	1	1	144,000		173,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		366,000
S162	Sweeper	(BPS-03)	2	2	267,000		321,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Professional Development Center (Male) Bannu</b>				
A01152	Personal pay		54,000	76,000	76,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,745,000</u></b>	<b><u>8,099,000</u></b>	<b><u>8,148,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,743,000</u></b>	<b><u>8,097,000</u></b>	<b><u>8,097,000</u></b>
A01201	Senior Post Allowance			8,000	8,000
A01202	House Rent Allowance		1,013,000	1,070,000	1,070,000
A01203	Conveyance Allowance		907,000	928,000	928,000
A01207	Washing Allowance		5,000	6,000	6,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		637,000	647,000	647,000
A0121T	Adhoc Relief Allowance 2013		294,000	323,000	323,000
A01224	Entertainment Allowance		14,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		201,000	209,000	209,000
A0122M	Adhoc Relief Allowance 2016		1,050,000	1,078,000	1,078,000
A0122Y	Ad-hoc Relief Allowance 2017		1,360,000	1,444,000	1,444,000
A0123G	Ad-hoc Relief Allowance-2018		1,360,000	1,444,000	1,444,000
A0123P	Ad-hoc Relief Allowance 2019		856,000	874,000	874,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>51,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>153,000</u></b>	<b><u>207,000</u></b>	<b><u>199,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>8,000</u></b>	<b><u>14,000</u></b>
A03201	Postage and Telegraph		5,000		3,000
A03202	Telephone and Trunk Call		8,000	8,000	11,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Professional Development Center (Male) Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,000</u></b>	<b><u>36,000</u></b>	<b><u>15,000</u></b>
A03303	Electricity		<u>11,000</u>	<u>30,000</u>	<u>15,000</u>
001	Electricity		11,000	30,000	15,000
A03304	Hot and Cold Weather Charges		1,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>140,000</u></b>	<b><u>148,000</u></b>
A03805	Travelling Allowance		<u>118,000</u>	<u>140,000</u>	<u>147,000</u>
001	Travelling Allowance		118,000	140,000	147,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,000</u></b>	<b><u>23,000</u></b>	<b><u>22,000</u></b>
A03901	Stationery		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		3,000	10,000	10,000
A03905	Newspapers Periodicals and Books		3,000	5,000	4,000
A03970	Others		<u>3,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others		3,000	8,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>268,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>268,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	268,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>2,513,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>2,513,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,513,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,513,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>16,000</u></b>	<b><u>10,000</u></b>



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Professional Development Center (Male) Bannu</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>8,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>8,000</u>	<u>5,000</u>
001	Machinery and Equipment		3,000	8,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>8,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixture		3,000	8,000	5,000
<b>Regional Professional Development Center (Male) Bannu</b>			<b>21,840,000</b>	<b>25,599,000</b>	<b>26,531,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>BU4425</b>	<b>Regional Professional Development Centre (Female) Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>14,117,000</b>	<b>14,477,000</b>	<b>16,152,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b>9,089,000</b>	<b>9,177,000</b>	<b>10,803,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b>6,571,000</b>	<b>6,928,000</b>	<b>7,777,000</b>
A01101	Total Basic Pay Of Officer		11	11	6,479,000	6,928,000	7,777,000
P070	Principal	(BPS-20)	1	1	1,000,000		1,200,000
C122	Chief Instructor	(BPS-19)	1	1	546,000		656,000
I018	Instructor	(BPS-19)	2	2	1,709,000		2,051,000
I018	Instructor	(BPS-18)	4	4	2,165,000		2,598,000
I060	Instructor (I.T)	(BPS-17)	1	1	415,000		498,000
L033	Librarian	(BPS-17)	1	1	282,000		339,000
A057	Assistant	(BPS-16)	1	1	362,000		435,000
A01102	Personal pay				92,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b>2,518,000</b>	<b>2,249,000</b>	<b>3,026,000</b>
A01151	Total Basic Pay Other Staff		15	15	2,518,000	2,249,000	3,026,000
D106	Drawing Master	(BPS-15)	1	1	302,000		363,000
S578	Senior Qaria	(BPS-15)	1	1	156,000		188,000
S035	Senior Clerk	(BPS-14)	1	1	315,000		378,000
H062	Hostel Superintendent	(BPS-10)	1	1	164,000		197,000
P088	Projectionist	(BPS-09)	1	1	155,000		186,000
B013	Bearer	(BPS-03)	1	1	138,000		166,000
C057	Chowkidar	(BPS-03)	2	2	306,000		368,000
C095	Cook	(BPS-03)	2	2	276,000		332,000
M010	Mali	(BPS-03)	1	1	142,000		171,000
N005	Naib Qasid	(BPS-03)	2	2	284,000		341,000
S162	Sweeper	(BPS-03)	2	2	280,000		336,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Professional Development Centre (Female) Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,028,000</u></b>	<b><u>5,300,000</u></b>	<b><u>5,349,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,026,000</u></b>	<b><u>5,298,000</u></b>	<b><u>5,298,000</u></b>
A01201	Senior Post Allowance		3,000	15,000	15,000
A01202	House Rent Allowance		676,000	745,000	745,000
A01203	Conveyance Allowance		613,000	646,000	646,000
A01207	Washing Allowance		14,000	13,000	13,000
A01208	Dress Allowance		10,000	8,000	8,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01217	Medical Allowance		469,000	466,000	466,000
A0121T	Adhoc Relief Allowance 2013		182,000	184,000	184,000
A01224	Entertainment Allowance		14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015		123,000	125,000	125,000
A0122M	Adhoc Relief Allowance 2016		646,000	663,000	663,000
A0122N	Special Conveyance Allowance to Disabled Employees		4,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		854,000	915,000	915,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		854,000	915,000	915,000
A0123P	Ad-hoc Relief Allowance 2019		554,000	540,000	540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>51,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>159,000</u></b>	<b><u>403,000</u></b>	<b><u>236,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>35,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		15,000	30,000	20,000

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Professional Development Centre (Female) Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>41,000</u></b>	<b><u>105,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		40,000	100,000	80,000
A03304	Hot and Cold Weather Charges		1,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>73,000</u></b>	<b><u>225,000</u></b>	<b><u>103,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>220,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	220,000	100,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	5,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>38,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>14,000</u>	<u>10,000</u>
001	Stationery		10,000	14,000	10,000
A03902	Printing and Publication		<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
001	Printing and publication		4,000	6,000	4,000
A03905	Newspapers Periodicals and Books		3,000	8,000	4,000
A03970	Others		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		8,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>544,000</u></b>	<b><u>1,300,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>544,000</u></b>	<b><u>1,300,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		544,000	1,300,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Professional Development Centre (Female) Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>26,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>11,000</u>	<u>14,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>14,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	14,000	11,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>	<u>12,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	12,000	9,000
<b>Regional Professional Development Centre (Female) Bannu</b>			<b>14,841,000</b>	<b>16,207,000</b>	<b>17,808,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Professional Development Centre (Female) Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,389,000</u></b>	<b><u>19,359,000</u></b>	<b><u>17,827,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>9,164,000</u></b>	<b><u>12,655,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>6,470,000</u></b>	<b><u>9,807,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>6,462,000</u>	<u>9,717,000</u>
P070	Principal (BPS-20)	1	1	765,000	918,000
C122	Chief Instructor (BPS-19)	1	1	389,000	467,000
I018	Instructor (BPS-19)	3	3	2,070,000	2,484,000
I018	Instructor (BPS-18)	5	5	2,191,000	2,630,000
I060	Instructor (I.T) (BPS-17)	1	1	232,000	279,000
L033	Librarian (BPS-17)	1	1	232,000	279,000
A057	Assistant (BPS-16)	1	1	314,000	377,000
S575	Senior Drawing Master (BPS-16)	1	1	269,000	323,000
A01102	Personal pay			8,000	90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,694,000</u></b>	<b><u>2,848,000</u></b>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>2,694,000</u>	<u>2,848,000</u>
S035	Senior Clerk (BPS-14)	1	1	476,000	572,000
Q005	Qaria (BPS-12)	1	1	264,000	317,000
H062	Hostel Superintendent (BPS-10)	1	1	231,000	278,000
P088	Projectionist (BPS-09)	1	1	208,000	250,000
B013	Bearer (BPS-03)	1	1	134,000	161,000
C057	Chowkidar (BPS-03)	2	2	237,000	285,000
C095	Cook (BPS-03)	2	2	237,000	285,000
M010	Mali (BPS-03)	1	1	220,000	264,000
N005	Naib Qasid (BPS-03)	2	2	431,000	518,000
S162	Sweeper (BPS-03)	2	2	256,000	308,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Professional Development Centre (Female) Charsadda</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,225,000</u></b>	<b><u>6,704,000</u></b>	<b><u>6,742,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,223,000</u></b>	<b><u>6,691,000</u></b>	<b><u>6,691,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance		659,000	953,000	953,000
A01203	Conveyance Allowance		681,000	904,000	904,000
A01207	Washing Allowance		7,000	8,000	8,000
A01208	Dress Allowance		7,000	8,000	8,000
A0120D	Integrated Allowance		6,000	6,000	6,000
A01217	Medical Allowance		450,000	541,000	541,000
A0121T	Adhoc Relief Allowance 2013		191,000	231,000	231,000
A01224	Entertainment Allowance		12,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		130,000	158,000	158,000
A0122M	Adhoc Relief Allowance 2016		670,000	815,000	815,000
A0122Y	Ad-hoc Relief Allowance 2017		879,000	1,137,000	1,137,000
A0123G	Ad-hoc Relief Allowance-2018		877,000	1,137,000	1,137,000
A0123P	Ad-hoc Relief Allowance 2019		624,000	728,000	728,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>13,000</u></b>	<b><u>51,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>12,000</u>	<u>50,000</u>
001	Medical Charges		1,000	12,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>119,000</u></b>	<b><u>406,000</u></b>	<b><u>203,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>14,000</u></b>	<b><u>25,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph		3,000	5,000	3,000
A03202	Telephone and Trunk Call		11,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>41,000</u></b>	<b><u>117,000</u></b>	<b><u>95,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Professional Development Centre (Female) Charsadda</b>				
A03301	Gas		8,000	10,000	15,000
A03303	Electricity		<u>32,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		32,000	100,000	80,000
A03304	Hot and Cold Weather Charges		1,000	7,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>38,000</b></u>	<u><b>217,000</b></u>	<u><b>56,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>212,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	212,000	50,000
A03808	Conveyance Charges		<u>8,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	5,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>47,000</b></u>	<u><b>29,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>3,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		3,000	8,000	8,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		<u>4,000</u>	<u>15,000</u>	<u>2,000</u>
001	Others		4,000	15,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,037,000</b></u>		<u><b>700,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,037,000</b></u>		<u><b>700,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,037,000		700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>700,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>700,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Professional Development Centre (Female) Charsadda</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>21,000</u>	<u>30,000</u>	<u>16,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		12,000	15,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		9,000	15,000	8,000
<b>Regional Professional Development Centre (Female) Charsadda</b>			<b>15,567,000</b>	<b>19,796,000</b>	<b>19,446,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Professional Development Centre (Male) Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,912,000</u></b>	<b><u>15,795,000</u></b>	<b><u>15,957,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>7,593,000</u></b>	<b><u>9,123,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>4,155,000</u></b>	<b><u>4,989,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>4,155,000</u>	<u>4,989,000</u>
P070	Principal (BPS-20)	1	1	470,000	564,000
C122	Chief Instructor (BPS-19)	1	1	427,000	513,000
I018	Instructor (BPS-19)	2	2	1,073,000	1,288,000
I018	Instructor (BPS-18)	5	5	1,450,000	1,740,000
I060	Instructor (I.T) (BPS-17)	1	1	211,000	254,000
L033	Librarian (BPS-17)	1	1	211,000	254,000
A057	Assistant (BPS-16)	1	1	313,000	376,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,438,000</u></b>	<b><u>4,134,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,434,000</u>	<u>4,124,000</u>
D106	Drawing Master (BPS-15)	1	1	499,000	599,000
S035	Senior Clerk (BPS-14)	1	1	357,000	429,000
Q001	Qari (BPS-12)	1	1	350,000	420,000
H062	Hostel Superintendent (BPS-10)	1	1	367,000	441,000
P088	Projectionist (BPS-09)	1	1	324,000	389,000
B013	Bearer (BPS-03)	1	1	160,000	192,000
C057	Chowkidar (BPS-03)	2	2	261,000	314,000
C095	Cook (BPS-03)	2	2	316,000	380,000
M010	Mali (BPS-03)	1	1	160,000	192,000
N005	Naib Qasid (BPS-03)	2	2	320,000	384,000
S162	Sweeper (BPS-03)	2	2	320,000	384,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Professional Development Centre (Male) Chitral</b>				
A01152	Personal pay		4,000	10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,319,000</u></b>	<b><u>6,785,000</u></b>	<b><u>6,834,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,127,000</u></b>	<b><u>6,423,000</u></b>	<b><u>6,423,000</u></b>
A01202	House Rent Allowance		611,000	800,000	800,000
A01203	Conveyance Allowance		649,000	800,000	800,000
A01207	Washing Allowance		13,000	14,000	14,000
A01208	Dress Allowance		13,000	14,000	14,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		407,000	500,000	500,000
A0121T	Adhoc Relief Allowance 2013		150,000	174,000	174,000
A01224	Entertainment Allowance		6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		104,000	120,000	120,000
A0122M	Adhoc Relief Allowance 2016		564,000	700,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017		729,000	900,000	900,000
A01233	Unattractive Area Allowance		<u>582,000</u>	<u>800,000</u>	<u>800,000</u>
001	Unattractive Area Allowance		582,000	800,000	800,000
A0123G	Ad-hoc Relief Allowance-2018		728,000	900,000	900,000
A0123P	Ad-hoc Relief Allowance 2019		560,000	680,000	680,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>192,000</u></b>	<b><u>362,000</u></b>	<b><u>411,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
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		190,000	360,000	360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>154,000</u></b>	<b><u>650,000</u></b>	<b><u>186,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>36,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	2,000
A03202	Telephone and Trunk Call		18,000	35,000	18,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Professional Development Centre (Male) Chitral</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>44,000</u></b>	<b><u>311,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>43,000</u>	<u>120,000</u>	<u>50,000</u>
001	Electricity		43,000	120,000	50,000
A03304	Hot and Cold Weather Charges		1,000	191,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>58,000</u></b>	<b><u>250,000</u></b>	<b><u>81,000</u></b>
A03805	Travelling Allowance		<u>57,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		57,000	250,000	80,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>53,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03902	Printing and Publication			<u>16,000</u>	<u>5,000</u>
001	Printing and publication			16,000	5,000
A03905	Newspapers Periodicals and Books		6,000	10,000	6,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
001	Others		15,000	15,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Professional Development Centre (Male) Chitral</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>23,000</u>	<u>31,000</u>	<u>23,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	20,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
<b>Regional Professional Development Centre (Male) Chitral</b>			<b>13,091,000</b>	<b>16,478,000</b>	<b>17,566,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DA4262</b>	<b>Regional Professional Development Centre (Female) Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,495,000</u></b>	<b><u>10,701,000</u></b>	<b><u>9,435,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>4,380,000</u></b>	<b><u>6,580,000</u></b>	<b><u>5,265,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>1,800,000</u></b>	<b><u>4,000,000</u></b>	<b><u>2,163,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>1,800,000</u>	<u>4,000,000</u>	<u>2,163,000</u>
C122	Chief Instructor (BPS-19)	1	1	262,000		315,000
P070	Principal (BPS-19)	1	1	262,000		315,000
I018	Instructor (BPS-18)	4	4	798,000		958,000
I060	Instructor (I.T) (BPS-17)	1	1	143,000		172,000
L033	Librarian (BPS-17)	1	1	143,000		172,000
A057	Assistant (BPS-16)	1	1	192,000		231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,580,000</u></b>	<b><u>2,580,000</u></b>	<b><u>3,102,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,580,000</u>	<u>2,580,000</u>	<u>3,102,000</u>
D106	Drawing Master (BPS-15)	1	1	232,000		279,000
S035	Senior Clerk (BPS-14)	1	1	388,000		466,000
Q005	Qaria (BPS-12)	1	1	146,000		176,000
H062	Hostel Superintendent (BPS-10)	1	1	132,000		159,000
P088	Projectionist (BPS-09)	1	1	212,000		255,000
B013	Bearer (BPS-03)	1	1	121,000		146,000
C057	Chowkidar (BPS-03)	2	2	322,000		387,000
C095	Cook (BPS-03)	2	2	320,000		384,000
M010	Mali (BPS-03)	1	1	161,000		194,000
N005	Naib Qasid (BPS-03)	2	2	269,000		323,000
S162	Sweeper (BPS-03)	2	2	277,000		333,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,115,000</u></b>	<b><u>4,121,000</u></b>	<b><u>4,170,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Professional Development Centre (Female) Dir Lower</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,113,000</u></b>	<b><u>4,119,000</u></b>	<b><u>4,119,000</u></b>
A01202	House Rent Allowance		408,000	550,000	550,000
A01203	Conveyance Allowance		454,000	550,000	550,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		293,000	350,000	350,000
A0121T	Adhoc Relief Allowance 2013		75,000	110,000	110,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		51,000	74,000	74,000
A0122M	Adhoc Relief Allowance 2016		314,000	480,000	480,000
A0122N	Special Conveyance Allowance to Disabled Employees		104,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		413,000	600,000	600,000
A01233	Unattractive Area Allowance		<u>218,000</u>	<u>280,000</u>	<u>280,000</u>
001	Unattractive Area Allowance		218,000	280,000	280,000
A0123G	Ad-hoc Relief Allowance-2018		413,000	600,000	600,000
A0123P	Ad-hoc Relief Allowance 2019		337,000	450,000	450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>51,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>162,000</u></b>	<b><u>543,000</u></b>	<b><u>205,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>45,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	5,000	1,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>47,000</u></b>	<b><u>181,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>46,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		46,000	70,000	60,000

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Professional Development Centre (Female) Dir Lower</b>				
A03304	Hot and Cold Weather Charges		1,000	111,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>245,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>245,000</u>	<u>80,000</u>
001	Travelling Allowance		55,000	245,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,000</u></b>	<b><u>72,000</u></b>	<b><u>24,000</u></b>
A03901	Stationery		<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001	Stationery		6,000	10,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
001	Printing and publication		5,000	7,000	5,000
A03905	Newspapers Periodicals and Books		2,000	5,000	1,000
A03970	Others		<u>6,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others		6,000	50,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>432,000</u></b>	<b><u>300,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>432,000</u></b>	<b><u>300,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		432,000	300,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>30,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>30,000</u>	<u>8,000</u>



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Professional Development Centre (Female) Dir Lower</b>				
001	Machinery and Equipment		5,000	30,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		5,000	20,000	8,000
<b>Regional Professional Development Centre (Female) Dir Lower</b>			<b>8,100,000</b>	<b>11,595,000</b>	<b>11,056,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Professional Development Centre (Male) Dir Lower.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,290,000</u></b>	<b><u>15,018,000</u></b>	<b><u>14,059,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>6,986,000</u></b>	<b><u>9,046,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,490,000</u></b>	<b><u>6,550,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>4,490,000</u>	<u>6,550,000</u>
P070	Principal (BPS-20)	1	1	678,000	814,000
C122	Chief Instructor (BPS-19)	1	1	385,000	462,000
I018	Instructor (BPS-19)	2	2	996,000	1,196,000
I018	Instructor (BPS-18)	4	4	1,885,000	2,262,000
I060	Instructor (I.T) (BPS-17)	1	1	208,000	250,000
L033	Librarian (BPS-17)	1	1	208,000	250,000
A057	Assistant (BPS-16)	1	1	130,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,496,000</u></b>	<b><u>2,496,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,496,000</u>	<u>2,496,000</u>
D106	Drawing Master (BPS-15)	1	1	169,000	203,000
S035	Senior Clerk (BPS-14)	1	1	165,000	198,000
Q001	Qari (BPS-12)	1	1	143,000	172,000
H062	Hostel Superintendent (BPS-10)	1	1	130,000	156,000
P088	Projectionist (BPS-09)	1	1	125,000	150,000
D112	Driver (BPS-06)	1	1	209,000	251,000
B013	Bearer (BPS-03)	1	1	98,000	118,000
C057	Chowkidar (BPS-03)	2	2	320,000	384,000
C095	Cook (BPS-03)	2	2	275,000	330,000
M010	Mali (BPS-03)	1	1	183,000	220,000
N005	Naib Qasid (BPS-03)	2	2	378,000	454,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DA4263</b>	<b>Regional Professional Development Centre (Male) Dir Lower.</b>					
S162	Sweeper	(BPS-03)	2	2	301,000	361,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>4,304,000</b>	<b>5,972,000</b>	<b>5,672,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>4,302,000</b>	<b>5,621,000</b>	<b>5,621,000</b>
A01202	House Rent Allowance			581,000	770,000	770,000
A01203	Conveyance Allowance			543,000	650,000	650,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			356,000	520,000	520,000
A0121T	Adhoc Relief Allowance 2013			140,000	180,000	180,000
A01224	Entertainment Allowance			9,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			97,000	125,000	125,000
A0122M	Adhoc Relief Allowance 2016			500,000	650,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017			670,000	890,000	890,000
A01233	Unattractive Area Allowance			<u>243,000</u>	<u>305,000</u>	<u>305,000</u>
001	Unattractive Area Allowance			243,000	305,000	305,000
A0123G	Ad-hoc Relief Allowance-2018			670,000	890,000	890,000
A0123P	Ad-hoc Relief Allowance 2019			464,000	590,000	590,000
A01270	Other				10,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>351,000</b>	<b>51,000</b>
A01274	Medical Charges			<u>1,000</u>	<u>350,000</u>	<u>50,000</u>
001	Medical Charges			1,000	350,000	50,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>106,000</b>	<b>981,000</b>	<b>708,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>41,000</b>	<b>42,000</b>	<b>43,000</b>
A03201	Postage and Telegraph			1,000	2,000	1,000
A03202	Telephone and Trunk Call			40,000	40,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>6,000</b>	<b>59,000</b>	<b>10,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Professional Development Centre (Male) Dir Lower.</b>				
A03302	Water		4,000		
A03303	Electricity		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		1,000	10,000	10,000
A03304	Hot and Cold Weather Charges		1,000	49,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>22,000</u>	<u>555,000</u>	<u>555,000</u>
A03404	Rent for other building		22,000	555,000	555,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>18,000</u>	<u>270,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>18,000</u>	<u>240,000</u>	<u>45,000</u>
001	Travelling Allowance		18,000	240,000	45,000
A03806	Transportation of Goods			<u>30,000</u>	<u>15,000</u>
001	Transportation of Goods			30,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>19,000</u>	<u>55,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		10,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>15,000</u>	<u>12,000</u>
001	Printing and publication		1,000	15,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	1,000
A03970	Others		<u>3,000</u>	<u>15,000</u>	<u>12,000</u>
001	Others		3,000	15,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Professional Development Centre (Male) Dir Lower.</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>210,000</u>	<u>18,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>180,000</u>	
A13301	Office Buildings			180,000	
<b>Regional Professional Development Centre (Male) Dir Lower.</b>			<b>11,428,000</b>	<b>16,211,000</b>	<b>16,185,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4357</b>	<b>Regional Professional Development Centre (Male) D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>11,031,000</b></u>	<u><b>20,959,000</b></u>	<u><b>16,305,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u><b>6,958,000</b></u>	<u><b>13,058,000</b></u>	<u><b>8,355,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u><b>3,597,000</b></u>	<u><b>9,523,000</b></u>	<u><b>4,314,000</b></u>
A01101	Total Basic Pay Of Officer		13	13	<u>3,574,000</u>	<u>9,500,000</u>	<u>4,291,000</u>
P070	Principal	(BPS-20)	1	1	450,000		540,000
C122	Chief Instructor	(BPS-19)	1	1	298,000		358,000
I018	Instructor	(BPS-19)	2	2	822,000		987,000
I018	Instructor	(BPS-18)	5	5	1,415,000		1,698,000
L033	Librarian	(BPS-18)	1	1	164,000		197,000
I060	Instructor (I.T)	(BPS-17)	1	1	130,000		156,000
A057	Assistant	(BPS-16)	1	1	82,000		99,000
S575	Senior Drawing Master	(BPS-16)	1	1	213,000		256,000
A01102	Personal pay				23,000	23,000	23,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>3,361,000</b></u>	<u><b>3,535,000</b></u>	<u><b>4,041,000</b></u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,337,000</u>	<u>3,500,000</u>	<u>4,006,000</u>
S035	Senior Clerk	(BPS-14)	1	1	395,000		474,000
Q001	Qari	(BPS-12)	1	1	158,000		190,000
H062	Hostel Superintendent	(BPS-10)	1	1	255,000		306,000
P088	Projectionist	(BPS-09)	1	1	362,000		435,000
D112	Driver	(BPS-06)	1	1	245,000		294,000
B013	Bearer	(BPS-03)	1	1	197,000		237,000
C057	Chowkidar	(BPS-03)	2	2	264,000		317,000
C095	Cook	(BPS-03)	2	2	440,000		528,000
M010	Mali	(BPS-03)	1	1	210,000		252,000
N005	Naib Qasid	(BPS-03)	2	2	496,000		595,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4357</b>	<b>Regional Professional Development Centre (Male) D.I.Khan</b>						
S162	Sweeper	(BPS-03)	2	2	315,000		378,000
A01152	Personal pay				24,000	35,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,073,000</b>	<b>7,901,000</b>	<b>7,950,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,071,000</b>	<b>7,800,000</b>	<b>7,800,000</b>
A01202	House Rent Allowance				500,000	1,000,000	1,000,000
A01203	Conveyance Allowance				534,000	1,000,000	1,000,000
A01207	Washing Allowance				12,000	13,000	13,000
A01208	Dress Allowance				8,000	19,000	19,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				368,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013				136,000	250,000	250,000
A01224	Entertainment Allowance				6,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				95,000	180,000	180,000
A0122M	Adhoc Relief Allowance 2016				497,000	920,000	920,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	66,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				667,000	1,350,000	1,350,000
A01238	Charge allowance					1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				665,000	1,350,000	1,350,000
A0123P	Ad-hoc Relief Allowance 2019				533,000	850,000	850,000
A01270	Other				3,000	170,000	170,000
001	Others				3,000	170,000	170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>101,000</b>	<b>150,000</b>
A01274	Medical Charges				1,000	1,000	50,000
001	Medical Charges				1,000	1,000	50,000
A01278	Leave Salary				1,000	100,000	100,000
001	Leave Salary				1,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>320,000</b>	<b>713,000</b>	<b>393,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>25,000</b>	<b>39,000</b>	<b>33,000</b>

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Professional Development Centre (Male) D.I.Khan</b>				
A03201	Postage and Telegraph		2,000	3,000	3,000
A03202	Telephone and Trunk Call		23,000	36,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>124,000</u></b>	<b><u>126,000</u></b>	<b><u>123,000</u></b>
A03303	Electricity		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
001	Electricity		123,000	123,000	123,000
A03304	Hot and Cold Weather Charges		1,000	3,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
A03407	Rates and Taxes		95,000	95,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>400,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>45,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance		45,000	400,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>53,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001	Stationery		15,000	20,000	16,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		4,000	8,000	5,000
A03970	Others		<u>11,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		11,000	25,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>561,000</u></b>	<b><u>1,406,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>561,000</u></b>	<b><u>1,406,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		561,000	1,406,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Professional Development Centre (Male) D.I.Khan</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Regional Professional Development Centre (Male) D.I.Khan</b>			<b>11,933,000</b>	<b>23,104,000</b>	<b>18,118,000</b>

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DI4358</b>	<b>Regional Professional Development Centre (Female) DIKhan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,648,000</u></b>	<b><u>21,002,000</u></b>	<b><u>21,885,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>11,764,000</u></b>	<b><u>13,352,000</u></b>	<b><u>14,185,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>8,456,000</u></b>	<b><u>9,810,000</u></b>	<b><u>10,202,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>8,324,000</u>	<u>9,600,000</u>	<u>9,992,000</u>
P070	Principal (BPS-20)	1	1	1,364,000		1,637,000
C122	Chief Instructor (BPS-19)	1	1	758,000		910,000
I018	Instructor (BPS-19)	2	2	2,248,000		2,698,000
I018	Instructor (BPS-18)	3	3	1,848,000		2,218,000
I060	Instructor (I.T) (BPS-17)	1	1	775,000		930,000
L033	Librarian (BPS-17)	1	1	479,000		575,000
A057	Assistant (BPS-16)	1	1	486,000		584,000
S575	Senior Drawing Master (BPS-16)	1	1	366,000		440,000
A01102	Personal pay			132,000	210,000	210,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,308,000</u></b>	<b><u>3,542,000</u></b>	<b><u>3,983,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,305,000</u>	<u>3,530,000</u>	<u>3,971,000</u>
S578	Senior Qaria (BPS-15)	1	1	363,000		436,000
S035	Senior Clerk (BPS-14)	1	1	397,000		477,000
H062	Hostel Superintendent (BPS-10)	1	1	243,000		292,000
P088	Projectionist (BPS-09)	1	1	157,000		189,000
D112	Driver (BPS-06)	1	1	292,000		351,000
B013	Bearer (BPS-03)	1	1	185,000		222,000
C002	Caller (BPS-03)	1	1	112,000		135,000
C057	Chowkidar (BPS-03)	2	2	307,000		369,000
C095	Cook (BPS-03)	2	2	379,000		455,000
M010	Mali (BPS-03)	1	1	230,000		276,000

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4358</b>	<b>Regional Professional Development Centre (Female) DIKhan</b>						
N005	Naib Qasid	(BPS-03)	1	1	248,000		298,000
S162	Sweeper	(BPS-03)	2	2	392,000		471,000
A01152	Personal pay				3,000	12,000	12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,884,000</u></b>	<b><u>7,650,000</u></b>	<b><u>7,700,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,783,000</u></b>	<b><u>7,649,000</u></b>	<b><u>7,649,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				946,000	1,075,000	1,075,000
A01203	Conveyance Allowance				855,000	1,000,000	1,000,000
A01207	Washing Allowance				7,000	10,000	10,000
A01208	Dress Allowance				5,000	8,000	8,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				578,000	640,000	640,000
A0121T	Adhoc Relief Allowance 2013				236,000	258,000	258,000
A01224	Entertainment Allowance				19,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				162,000	179,000	179,000
A0122M	Adhoc Relief Allowance 2016				920,000	970,000	970,000
A0122Y	Ad-hoc Relief Allowance 2017				1,162,000	1,330,000	1,330,000
A0123G	Ad-hoc Relief Allowance-2018				1,162,000	1,330,000	1,330,000
A0123P	Ad-hoc Relief Allowance 2019				711,000	814,000	814,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>101,000</u></b>	<b><u>1,000</u></b>	<b><u>51,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges				1,000	1,000	50,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>198,000</u></b>	<b><u>555,000</u></b>	<b><u>255,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>20,000</u></b>	<b><u>52,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph				2,000	2,000	3,000
A03202	Telephone and Trunk Call				18,000	50,000	35,000

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Professional Development Centre (Female) DIKhan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>309,000</u></b>	<b><u>135,000</u></b>
A03303	Electricity		<u>104,000</u>	<u>300,000</u>	<u>135,000</u>
001	Electricity		104,000	300,000	135,000
A03304	Hot and Cold Weather Charges		1,000	9,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>39,000</u></b>	<b><u>159,000</u></b>	<b><u>51,000</u></b>
A03805	Travelling Allowance		<u>29,000</u>	<u>150,000</u>	<u>45,000</u>
001	Travelling Allowance		29,000	150,000	45,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>5,000</u>
001	Conveyance Charges		9,000	9,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>34,000</u></b>	<b><u>35,000</u></b>	<b><u>31,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
001	Stationery		9,000	9,000	12,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		2,000	4,000	4,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>14,000</u>
001	Others		22,000	22,000	14,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Professional Development Centre (Female) DIKhan</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>24,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>12,000</u>
001	Machinery and Equipment		18,000	18,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	12,000
<b>Regional Professional Development Centre (Female) DIKhan</b>			<b>18,876,000</b>	<b>21,585,000</b>	<b>23,566,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>HR4308</b>	<b>Regional Professional Development Centre (Male) Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,704,000</u></b>	<b><u>27,728,000</u></b>	<b><u>30,947,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>16,286,000</u></b>	<b><u>18,325,000</u></b>	<b><u>21,495,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>12,773,000</u></b>	<b><u>14,806,000</u></b>	<b><u>17,271,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>12,306,000</u>	<u>12,306,000</u>	<u>14,771,000</u>
P070	Principal (BPS-20)	1	1	1,201,000		1,442,000
C122	Chief Instructor (BPS-19)	1	1	649,000		779,000
I018	Instructor (BPS-19)	2	2	2,057,000		2,469,000
I018	Instructor (BPS-18)	7	7	5,689,000		6,827,000
L033	Librarian (BPS-18)	1	1	995,000		1,194,000
I060	Instructor (I.T) (BPS-17)	1	1	702,000		843,000
A057	Assistant (BPS-16)	1	1	461,000		554,000
S575	Senior Drawing Master (BPS-16)	1	1	552,000		663,000
A01102	Personal pay			467,000	2,500,000	2,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,513,000</u></b>	<b><u>3,519,000</u></b>	<b><u>4,224,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,500,000</u>	<u>3,500,000</u>	<u>4,205,000</u>
S035	Senior Clerk (BPS-14)	1	1	381,000		458,000
Q001	Qari (BPS-12)	1	1	474,000		569,000
H062	Hostel Superintendent (BPS-10)	1	1	373,000		448,000
P088	Projectionist (BPS-09)	1	1	412,000		495,000
D112	Driver (BPS-06)	1	1	153,000		184,000
B013	Bearer (BPS-03)	1	1	129,000		155,000
C057	Chowkidar (BPS-03)	2	2	323,000		388,000
C095	Cook (BPS-03)	2	2	318,000		382,000
M010	Mali (BPS-03)	1	1	191,000		230,000
N005	Naib Qasid (BPS-03)	2	2	289,000		347,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>HR4308</b>	<b>Regional Professional Development Centre (Male) Haripur</b>						
S162	Sweeper	(BPS-03)	2	2	323,000		388,000
T049	Tubewell Operator	(BPS-03)	1	1	134,000		161,000
A01152	Personal pay				13,000	19,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,418,000</b>	<b>9,403,000</b>	<b>9,452,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>9,416,000</b>	<b>9,223,000</b>	<b>9,223,000</b>
A01201	Senior Post Allowance				15,000	14,000	14,000
A01202	House Rent Allowance				1,236,000	1,236,000	1,236,000
A01203	Conveyance Allowance				1,134,000	1,100,000	1,100,000
A01207	Washing Allowance				11,000	20,000	20,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				794,000	850,000	850,000
A0121T	Adhoc Relief Allowance 2013				340,000	321,000	321,000
A01224	Entertainment Allowance				22,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				230,000	230,000	230,000
A0122M	Adhoc Relief Allowance 2016				1,196,000	1,135,000	1,135,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,593,000	1,585,000	1,585,000
A01238	Charge allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,593,000	1,585,000	1,585,000
A0123P	Ad-hoc Relief Allowance 2019				947,000	971,000	971,000
A01260	Ration Allowance					1,000	1,000
A01270	Other				<u>210,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				210,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>180,000</b>	<b>229,000</b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges				1,000	1,000	50,000
A01278	Leave Salary				<u>1,000</u>	<u>179,000</u>	<u>179,000</u>
001	Leave Salary				1,000	179,000	179,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Professional Development Centre (Male) Haripur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>178,000</u></b>	<b><u>655,000</u></b>	<b><u>329,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>9,000</u></b>	<b><u>88,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		5,000	8,000	5,000
A03202	Telephone and Trunk Call		4,000	80,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>265,000</u></b>	<b><u>145,000</u></b>
A03301	Gas		45,000	100,000	60,000
A03302	Water		5,000	10,000	5,000
A03303	Electricity		<u>54,000</u>	<u>155,000</u>	<u>80,000</u>
001	Electricity		54,000	155,000	80,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>53,000</u></b>	<b><u>250,000</u></b>	<b><u>72,000</u></b>
A03805	Travelling Allowance		<u>52,000</u>	<u>220,000</u>	<u>60,000</u>
001	Travelling Allowance		52,000	220,000	60,000
A03808	Conveyance Charges		<u>1,000</u>	<u>30,000</u>	<u>12,000</u>
001	Conveyance Charges		1,000	30,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>11,000</u></b>	<b><u>52,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		2,000	20,000	20,000
A03905	Newspapers Periodicals and Books		6,000	12,000	7,000
A03970	Others		<u>3,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		3,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>699,000</u></b>	<b><u>3,600,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>699,000</u></b>	<b><u>3,600,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		699,000	3,600,000	700,000



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Professional Development Centre (Male) Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>120,000</u></b>	<b><u>55,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13001	Transport		<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001	Transport		30,000	30,000	15,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>4,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		4,000	40,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		6,000	50,000	20,000
<b>Regional Professional Development Centre (Male) Haripur</b>			<b>26,622,000</b>	<b>32,104,000</b>	<b>32,731,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Professional Development Centre (Male) Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,348,000</u></b>	<b><u>18,768,000</u></b>	<b><u>19,356,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>10,452,000</u></b>	<b><u>12,562,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,139,000</u></b>	<b><u>9,784,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,127,000</u>	<u>9,756,000</u>
P070	Principal (BPS-20)	1	1	1,204,000	1,445,000
C122	Chief Instructor (BPS-19)	1	1	667,000	801,000
I018	Instructor (BPS-19)	2	2	1,872,000	2,247,000
I018	Instructor (BPS-18)	6	6	2,934,000	3,521,000
I060	Instructor (I.T) (BPS-17)	1	1	308,000	370,000
L033	Librarian (BPS-17)	1	1	308,000	370,000
A057	Assistant (BPS-16)	1	1	421,000	506,000
S575	Senior Drawing Master (BPS-16)	1	1	413,000	496,000
A01102	Personal pay			12,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,313,000</u></b>	<b><u>2,778,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,313,000</u>	<u>2,778,000</u>
S035	Senior Clerk (BPS-14)	1	1	332,000	399,000
Q001	Qari (BPS-12)	1	1	285,000	342,000
H062	Hostel Superintendent (BPS-10)	1	1	112,000	135,000
P088	Projectionist (BPS-09)	1	1	108,000	130,000
D112	Driver (BPS-06)	1	1	95,000	114,000
B013	Bearer (BPS-03)	1	1	95,000	114,000
C057	Chowkidar (BPS-03)	2	2	285,000	342,000
C095	Cook (BPS-03)	2	2	179,000	215,000
M010	Mali (BPS-03)	1	1	155,000	186,000
N005	Naib Qasid (BPS-03)	2	2	310,000	372,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>KT4399</b>	<b>Regional Professional Development Centre (Male) Kohat</b>						
S162	Sweeper	(BPS-03)	2	2	357,000		429,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>5,896,000</b>	<b>6,745,000</b>	<b>6,794,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>5,894,000</b>	<b>6,743,000</b>	<b>6,743,000</b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				811,000	965,000	965,000
A01203	Conveyance Allowance				739,000	948,000	948,000
A01207	Washing Allowance				8,000	9,000	9,000
A01208	Dress Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					25,000	25,000
A01217	Medical Allowance				506,000	558,000	558,000
A0121T	Adhoc Relief Allowance 2013				218,000	227,000	227,000
A01224	Entertainment Allowance				19,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				147,000	154,000	154,000
A0122M	Adhoc Relief Allowance 2016				765,000	835,000	835,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,013,000	1,135,000	1,135,000
A01238	Charge allowance				7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,013,000	1,135,000	1,135,000
A0123P	Ad-hoc Relief Allowance 2019				602,000	666,000	666,000
A01270	Other					15,000	15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
A01274	Medical Charges				1,000	1,000	50,000
001	Medical Charges				1,000	1,000	50,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>167,000</b>	<b>273,000</b>	<b>144,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
A03201	Postage and Telegraph				3,000	3,000	3,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Professional Development Centre (Male) Kohat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>122,000</u></b>	<b><u>64,000</u></b>	<b><u>62,000</u></b>
A03303	Electricity		<u>121,000</u>	<u>64,000</u>	<u>62,000</u>
001	Electricity		121,000	64,000	62,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>160,000</u></b>	<b><u>44,000</u></b>
A03805	Travelling Allowance		<u>16,000</u>	<u>150,000</u>	<u>40,000</u>
001	Travelling Allowance		16,000	150,000	40,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	10,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>46,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Stationery		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		3,000	5,000	4,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>24,000</u>	<u>14,000</u>
001	Advertising and Publicity		2,000	24,000	14,000
A03970	Others		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others		11,000	11,000	11,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,520,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,520,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	2,520,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Professional Development Centre (Male) Kohat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000</u>	<u>24,000</u>	<u>24,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		1,000	12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		1,000	12,000	12,000
<b>Regional Professional Development Centre (Male) Kohat</b>			<b>16,519,000</b>	<b>21,586,000</b>	<b>20,924,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>KT4400</b>	<b>Regional Professional Development Centre (Female) Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,119,000</u></b>	<b><u>10,781,000</u></b>	<b><u>13,967,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>8,324,000</u></b>	<b><u>6,800,000</u></b>	<b><u>9,937,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,397,000</u></b>	<b><u>4,800,000</u></b>	<b><u>7,620,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,347,000</u>	<u>4,800,000</u>	<u>7,620,000</u>
P070	Principal (BPS-20)	1	1	600,000		720,000
C122	Chief Instructor (BPS-19)	1	1	2,885,000		3,462,000
I018	Instructor (BPS-19)	1	1	721,000		866,000
I018	Instructor (BPS-18)	4	4	1,512,000		1,815,000
I060	Instructor (I.T) (BPS-17)	1	1	251,000		302,000
L033	Librarian (BPS-17)	1	1	171,000		206,000
A057	Assistant (BPS-16)	1	1	207,000		249,000
A01102	Personal pay			50,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,927,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,317,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,927,000</u>	<u>2,000,000</u>	<u>2,317,000</u>
D106	Drawing Master (BPS-15)	1	1	270,000		324,000
S035	Senior Clerk (BPS-14)	1	1	261,000		314,000
Q005	Qaria (BPS-12)	1	1	105,000		126,000
H062	Hostel Superintendent (BPS-10)	1	1	95,000		114,000
P088	Projectionist (BPS-09)	1	1	92,000		111,000
B013	Bearer (BPS-03)	1	1	112,000		135,000
C057	Chowkidar (BPS-03)	2	2	262,000		315,000
C095	Cook (BPS-03)	2	2	223,000		268,000
M010	Mali (BPS-03)	1	1	86,000		104,000
N005	Naib Qasid (BPS-03)	2	2	195,000		234,000
S162	Sweeper (BPS-03)	2	2	226,000		272,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Professional Development Centre (Female) Kohat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,795,000</u></b>	<b><u>3,981,000</u></b>	<b><u>4,030,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,793,000</u></b>	<b><u>3,979,000</u></b>	<b><u>3,979,000</u></b>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		647,000	566,000	566,000
A01203	Conveyance Allowance		639,000	566,000	566,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		415,000	339,000	339,000
A0121T	Adhoc Relief Allowance 2013		172,000	135,000	135,000
A01224	Entertainment Allowance		7,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		118,000	92,000	92,000
A0122M	Adhoc Relief Allowance 2016		612,000	478,000	478,000
A0122Y	Ad-hoc Relief Allowance 2017		806,000	660,000	660,000
A01238	Charge allowance		7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		806,000	660,000	660,000
A0123P	Ad-hoc Relief Allowance 2019		530,000	433,000	433,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>51,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>185,000</u></b>	<b><u>431,000</u></b>	<b><u>241,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>42,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		17,000	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>132,000</u></b>	<b><u>152,000</u></b>	<b><u>117,000</u></b>
A03301	Gas		56,000	65,000	52,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Professional Development Centre (Female) Kohat</b>				
A03303	Electricity		<u>75,000</u>	<u>85,000</u>	<u>65,000</u>
001	Electricity		75,000	85,000	65,000
A03304	Hot and Cold Weather Charges		1,000	2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>17,000</u>	<u>212,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>200,000</u>	<u>60,000</u>
001	Travelling Allowance		15,000	200,000	60,000
A03806	Transportation of Goods		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	2,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		1,000	10,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>17,000</u>	<u>25,000</u>	<u>23,000</u>
A03901	Stationery		<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001	Stationery		8,000	12,000	10,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		6,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,533,000</u>	<u>700,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,533,000</u>	<u>700,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,533,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000</u>	<u>20,000</u>	<u>16,000</u>



**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Professional Development Centre (Female) Kohat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>8,000</u>
001	Machinery and Equipment		9,000	9,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>11,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		9,000	11,000	8,000
<b>Regional Professional Development Centre (Female) Kohat</b>			<b>13,324,000</b>	<b>12,766,000</b>	<b>15,624,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MA4313</b>	<b>Regional Professional Development Centre (Female) Mansehra.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,333,000</u></b>	<b><u>19,023,000</u></b>	<b><u>21,176,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>11,750,000</u></b>	<b><u>12,014,000</u></b>	<b><u>14,118,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>8,530,000</u></b>	<b><u>8,800,000</u></b>	<b><u>10,239,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>8,530,000</u>	<u>8,800,000</u>	<u>10,239,000</u>
P070	Principal (BPS-20)	1	1	1,342,000		1,611,000
C122	Chief Instructor (BPS-19)	1	1	534,000		641,000
I018	Instructor (BPS-19)	2	2	1,795,000		2,154,000
I018	Instructor (BPS-18)	3	3	2,288,000		2,746,000
L033	Librarian (BPS-18)	1	1	874,000		1,049,000
I060	Instructor (I.T) (BPS-17)	1	1	696,000		836,000
A057	Assistant (BPS-16)	1	1	513,000		616,000
S575	Senior Drawing Master (BPS-16)	1	1	488,000		586,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,220,000</u></b>	<b><u>3,214,000</u></b>	<b><u>3,879,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,218,000</u>	<u>3,200,000</u>	<u>3,865,000</u>
S578	Senior Qaria (BPS-15)	1	1	389,000		467,000
S035	Senior Clerk (BPS-14)	1	1	425,000		510,000
H062	Hostel Superintendent (BPS-10)	1	1	301,000		362,000
P088	Projectionist (BPS-09)	1	1	357,000		429,000
D112	Driver (BPS-06)	1	1	120,000		144,000
B013	Bearer (BPS-03)	1	1	125,000		150,000
C057	Chowkidar (BPS-03)	2	2	345,000		414,000
C095	Cook (BPS-03)	2	2	331,000		398,000
M010	Mali (BPS-03)	1	1	196,000		236,000
N005	Naib Qasid (BPS-03)	2	2	369,000		443,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MA4313</b>	<b>Regional Professional Development Centre (Female) Mansehra.</b>					
S162	Sweeper	(BPS-03)	2	2	260,000	312,000
A01152	Personal pay				2,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>6,583,000</b>	<b>7,009,000</b>	<b>7,058,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>6,482,000</b>	<b>6,908,000</b>	<b>6,908,000</b>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				733,000	750,000
A01203	Conveyance Allowance				706,000	800,000
A01207	Washing Allowance				7,000	8,000
A01208	Dress Allowance				7,000	8,000
A0120D	Integrated Allowance				13,000	13,000
A01217	Medical Allowance				572,000	600,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000
A01224	Entertainment Allowance				19,000	192,000
A0122C	Adhoc Relief Allowance - 2015				176,000	170,000
A0122M	Adhoc Relief Allowance 2016				885,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				1,153,000	1,200,000
A01238	Charge allowance				1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,149,000	1,200,000
A0123P	Ad-hoc Relief Allowance 2019				796,000	800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>101,000</b>	<b>101,000</b>	<b>150,000</b>
A01274	Medical Charges				1,000	50,000
001	Medical Charges				1,000	50,000
A01278	Leave Salary				100,000	100,000
001	Leave Salary				100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>257,000</b>	<b>876,000</b>	<b>332,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>21,000</b>	<b>400,000</b>	<b>32,000</b>
A03201	Postage and Telegraph				2,000	2,000
A03202	Telephone and Trunk Call				19,000	30,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Professional Development Centre (Female) Mansehra.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>161,000</u></b>	<b><u>270,000</u></b>	<b><u>200,000</u></b>
A03301	Gas		95,000	120,000	100,000
A03303	Electricity		<u>66,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		66,000	150,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>47,000</u></b>	<b><u>150,000</u></b>	<b><u>56,000</u></b>
A03805	Travelling Allowance		<u>41,000</u>	<u>140,000</u>	<u>50,000</u>
001	Travelling Allowance		41,000	140,000	50,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	10,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>56,000</u></b>	<b><u>44,000</u></b>
A03901	Stationery		<u>11,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery		11,000	25,000	20,000
A03905	Newspapers Periodicals and Books		3,000	6,000	6,000
A03970	Others		<u>14,000</u>	<u>25,000</u>	<u>18,000</u>
001	Others		14,000	25,000	18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>29,000</u></b>	<b><u>50,000</u></b>	<b><u>28,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Professional Development Centre (Female) Mansehra.</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>30,000</u></b>	<b><u>14,000</u></b>
A13101	Machinery and Equipment		<u>19,000</u>	<u>30,000</u>	<u>14,000</u>
001	Machinery and Equipment		19,000	30,000	14,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>14,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	14,000
<b>Regional Professional Development Centre (Female) Mansehra.</b>			<b>18,621,000</b>	<b>19,951,000</b>	<b>22,936,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Professional Development Centre (Male) Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,548,000</u></b>	<b><u>23,880,000</u></b>	<b><u>25,469,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>13,489,000</u></b>	<b><u>16,250,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>10,733,000</u></b>	<b><u>12,934,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>10,625,000</u>	<u>12,754,000</u>
P070	Principal (BPS-20)	1	1	1,603,000	1,924,000
C122	Chief Instructor (BPS-19)	1	1	752,000	903,000
I018	Instructor (BPS-19)	2	2	2,139,000	2,567,000
I018	Instructor (BPS-18)	5	5	4,271,000	5,126,000
L033	Librarian (BPS-18)	1	1	1,208,000	1,450,000
I060	Instructor (I.T) (BPS-17)	1	1	401,000	482,000
A057	Assistant (BPS-16)	1	1	251,000	302,000
A01102	Personal pay			108,000	180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,756,000</u></b>	<b><u>3,316,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,756,000</u>	<u>3,312,000</u>
D106	Drawing Master (BPS-15)	1	1	423,000	508,000
S035	Senior Clerk (BPS-14)	1	1	348,000	418,000
Q001	Qari (BPS-12)	1	1	301,000	362,000
H062	Hostel Superintendent (BPS-10)	1	1	142,000	171,000
P088	Projectionist (BPS-09)	1	1	256,000	308,000
B013	Bearer (BPS-03)	1	1	91,000	109,000
C057	Chowkidar (BPS-03)	2	2	333,000	400,000
C095	Cook (BPS-03)	2	2	254,000	305,000
M010	Mali (BPS-03)	1	1	132,000	159,000
N005	Naib Qasid (BPS-03)	2	2	180,000	216,000
S162	Sweeper (BPS-03)	2	2	296,000	356,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Professional Development Centre (Male) Malakand</b>				
A01152	Personal pay			4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,059,000</b>	<b>9,170,000</b>	<b>9,219,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>8,057,000</b>	<b>9,082,000</b>	<b>9,082,000</b>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,102,000	1,102,000	1,102,000
A01203	Conveyance Allowance		972,000	1,065,000	1,065,000
A01207	Washing Allowance		9,000	8,000	8,000
A01208	Dress Allowance		9,000	8,000	8,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01217	Medical Allowance		648,000	700,000	700,000
A0121T	Adhoc Relief Allowance 2013		278,000	302,000	302,000
A01224	Entertainment Allowance		22,000	303,000	303,000
A0122C	Adhoc Relief Allowance - 2015		181,000	198,000	198,000
A0122M	Adhoc Relief Allowance 2016		1,008,000	1,080,000	1,080,000
A0122Y	Ad-hoc Relief Allowance 2017		1,318,000	1,500,000	1,500,000
A01233	Unattractive Area Allowance		413,000	450,000	450,000
001	Unattractive Area Allowance		413,000	450,000	450,000
A0123G	Ad-hoc Relief Allowance-2018		1,318,000	1,500,000	1,500,000
A0123P	Ad-hoc Relief Allowance 2019		754,000	840,000	840,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,000</b>	<b>88,000</b>	<b>137,000</b>
A01274	Medical Charges		1,000	1,000	50,000
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		1,000	87,000	87,000
001	Leave Salary		1,000	87,000	87,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>147,000</b>	<b>542,000</b>	<b>217,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>13,000</b>	<b>18,000</b>	<b>14,000</b>
A03201	Postage and Telegraph		4,000	8,000	3,000
A03202	Telephone and Trunk Call		9,000	10,000	11,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Professional Development Centre (Male) Malakand</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>83,000</u></b>	<b><u>212,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>82,000</u>	<u>82,000</u>	<u>100,000</u>
001	Electricity		82,000	82,000	100,000
A03304	Hot and Cold Weather Charges		1,000	130,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>39,000</u></b>	<b><u>206,000</u></b>	<b><u>52,000</u></b>
A03805	Travelling Allowance		<u>37,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		37,000	200,000	50,000
A03808	Conveyance Charges		<u>2,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	6,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>12,000</u></b>	<b><u>106,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery		<u>4,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		4,000	20,000	15,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>2,000</u>	<u>80,000</u>	<u>30,000</u>
001	Others		2,000	80,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>283,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>283,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	283,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Professional Development Centre (Male) Malakand</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A09203	I.T. Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>9,000</u></b>	<b><u>150,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>120,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>120,000</u>	<u>8,000</u>
001	Machinery and Equipment		5,000	120,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>4,000</u></b>	<b><u>30,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		4,000	30,000	8,000
<b>Regional Professional Development Centre (Male) Malakand</b>			<b>21,706,000</b>	<b>24,866,000</b>	<b>27,102,000</b>

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>091 PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120 OTHERS</b>					
<b>MD4244 Regional Professional Development Centre (Female) Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,583,000</u></b>	<b><u>16,273,000</u></b>	<b><u>18,713,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>10,265,000</u></b>	<b><u>9,934,000</u></b>	<b><u>12,325,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>7,674,000</u></b>	<b><u>7,424,000</u></b>	<b><u>9,212,000</u></b>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>7,674,000</u>	<u>7,424,000</u>	<u>9,212,000</u>
P070 Principal (BPS-20)	1	1	1,262,000		1,515,000
C122 Chief Instructor (BPS-19)	1	1	510,000		612,000
I018 Instructor (BPS-19)	2	2	2,053,000		2,464,000
I018 Instructor (BPS-18)	4	4	2,381,000		2,858,000
I060 Instructor (I.T) (BPS-17)	1	1	352,000		423,000
L033 Librarian (BPS-17)	1	1	352,000		423,000
A057 Assistant (BPS-16)	1	1	544,000		653,000
S575 Senior Drawing Master (BPS-16)	1	1	220,000		264,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,591,000</u></b>	<b><u>2,510,000</u></b>	<b><u>3,113,000</u></b>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>2,591,000</u>	<u>2,510,000</u>	<u>3,113,000</u>
S035 Senior Clerk (BPS-14)	1	1	202,000		243,000
Q005 Qaria (BPS-12)	1	1	350,000		420,000
H062 Hostel Superintendent (BPS-10)	1	1	158,000		190,000
P088 Projectionist (BPS-09)	1	1	153,000		184,000
B013 Bearer (BPS-03)	1	1	184,000		221,000
C057 Chowkidar (BPS-03)	2	2	309,000		371,000
C095 Cook (BPS-03)	2	2	371,000		446,000
M010 Mali (BPS-03)	1	1	184,000		221,000
N005 Naib Qasid (BPS-03)	2	2	338,000		406,000
S162 Sweeper (BPS-03)	2	2	342,000		411,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Professional Development Centre (Female) Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,318,000</u></b>	<b><u>6,339,000</u></b>	<b><u>6,388,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,316,000</u></b>	<b><u>6,318,000</u></b>	<b><u>6,318,000</u></b>
A01201	Senior Post Allowance		7,000	7,000	7,000
A01202	House Rent Allowance		826,000	837,000	837,000
A01203	Conveyance Allowance		798,000	802,000	802,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		495,000	483,000	483,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	200,000
A01224	Entertainment Allowance		15,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		135,000	135,000	135,000
A0122M	Adhoc Relief Allowance 2016		738,000	720,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017		994,000	994,000	994,000
A01233	Unattractive Area Allowance		<u>356,000</u>	<u>347,000</u>	<u>347,000</u>
001	Unattractive Area Allowance		356,000	347,000	347,000
A01238	Charge allowance		3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		992,000	992,000	992,000
A0123P	Ad-hoc Relief Allowance 2019		612,000	640,000	640,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>21,000</u></b>	<b><u>70,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Leave Salary		1,000	20,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>148,000</u></b>	<b><u>532,000</u></b>	<b><u>239,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>	<b><u>56,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		4,000	6,000	1,000
A03202	Telephone and Trunk Call		7,000	50,000	30,000

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Professional Development Centre (Female) Malakand</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>86,000</b>	<b>310,000</b>	<b>125,000</b>
A03301	Gas		25,000	70,000	45,000
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		60,000	100,000	80,000
A03304	Hot and Cold Weather Charges		1,000	140,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>28,000</b>	<b>143,000</b>	<b>45,000</b>
A03805	Travelling Allowance		<u>23,000</u>	<u>138,000</u>	<u>40,000</u>
001	Travelling Allowance		23,000	138,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>23,000</b>	<b>23,000</b>	<b>38,000</b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
001	Stationery		15,000	15,000	12,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001	Others		2,000	2,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>610,000</b>	<b>700,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>610,000</b>	<b>700,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	610,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>700,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>700,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Professional Development Centre (Female) Malakand</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,000</u>	<u>30,000</u>	<u>24,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>13,000</u>	<u>15,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>15,000</u>	<u>12,000</u>
001	Machinery and Equipment		13,000	15,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		11,000	15,000	12,000
<b>Regional Professional Development Centre (Female) Malakand</b>			<b>16,757,000</b>	<b>17,446,000</b>	<b>20,376,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Professional Development Centre (Male) Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,049,000</u></b>	<b><u>23,180,000</u></b>	<b><u>26,230,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>14,906,000</u></b>	<b><u>17,876,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>13,002,000</u></b>	<b><u>15,584,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>12,910,000</u>	<u>15,495,000</u>
P070	Principal (BPS-20)	1	1	1,750,000	2,100,000
C122	Chief Instructor (BPS-19)	1	1	753,000	904,000
I018	Instructor (BPS-19)	2	2	2,841,000	3,410,000
I018	Instructor (BPS-18)	6	6	5,667,000	6,801,000
L033	Librarian (BPS-18)	1	1	896,000	1,076,000
I060	Instructor (I.T) (BPS-17)	1	1	438,000	526,000
A057	Assistant (BPS-16)	1	1	565,000	678,000
A01102	Personal pay			92,000	89,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,904,000</u></b>	<b><u>2,292,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,904,000</u>	<u>2,290,000</u>
D106	Drawing Master (BPS-15)	1	1	381,000	458,000
S035	Senior Clerk (BPS-14)	1	1	131,000	158,000
Q001	Qari (BPS-12)	1	1	113,000	136,000
H062	Hostel Superintendent (BPS-10)	1	1	102,000	123,000
P088	Projectionist (BPS-09)	1	1	99,000	119,000
B013	Bearer (BPS-03)	1	1	139,000	167,000
C057	Chowkidar (BPS-03)	2	2	241,000	290,000
C095	Cook (BPS-03)	2	2	220,000	264,000
M010	Mali (BPS-03)	1	1	93,000	112,000
N005	Naib Qasid (BPS-03)	2	2	172,000	207,000
S162	Sweeper (BPS-03)	2	2	213,000	256,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Professional Development Centre (Male) Mardan</b>				
A01152	Personal pay			2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,143,000</u></b>	<b><u>8,325,000</u></b>	<b><u>8,354,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,141,000</u></b>	<b><u>8,323,000</u></b>	<b><u>8,323,000</u></b>
A01201	Senior Post Allowance		35,000	13,000	13,000
A01202	House Rent Allowance		1,073,000	1,080,000	1,080,000
A01203	Conveyance Allowance		919,000	970,000	970,000
A01207	Washing Allowance		7,000	8,000	8,000
A01208	Dress Allowance		7,000	8,000	8,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		733,000	690,000	690,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013		322,000	301,000	301,000
A0121Z	Adhoc Relief Allowance-2014			6,000	6,000
A01224	Entertainment Allowance		22,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015		213,000	204,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,081,000	1,040,000	1,040,000
A0122Y	Ad-hoc Relief Allowance 2017		1,458,000	1,450,000	1,450,000
A01238	Charge allowance		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,458,000	1,450,000	1,450,000
A0123P	Ad-hoc Relief Allowance 2019		801,000	825,000	825,000
A01270	Other			<u>240,000</u>	<u>240,000</u>
001	Others			240,000	240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>31,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Medical Charges		1,000	1,000	30,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>110,000</u></b>	<b><u>125,000</u></b>	<b><u>105,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Professional Development Centre (Male) Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>27,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		17,000	27,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>44,000</u></b>	<b><u>25,000</u></b>
A03303	Electricity		<u>39,000</u>	<u>39,000</u>	<u>25,000</u>
001	Electricity		39,000	39,000	25,000
A03304	Hot and Cold Weather Charges		1,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>22,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Travelling Allowance		11,000	11,000	15,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>29,000</u></b>	<b><u>28,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		4,000	4,000	6,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Others		9,000	9,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>4,824,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>4,824,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	4,824,000	700,000



**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Professional Development Centre (Male) Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>700,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>700,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	700,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>16,000</b>	<b>18,000</b>	<b>18,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
A13101	Machinery and Equipment		9,000	9,000	9,000
001	Machinery and Equipment		9,000	9,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>7,000</b>	<b>9,000</b>	<b>9,000</b>
A13201	Furniture and Fixture		7,000	9,000	9,000
<b>Regional Professional Development Centre (Male) Mardan</b>			<b>23,177,000</b>	<b>28,148,000</b>	<b>27,753,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5205</b>	<b>Regional Professional Development Centre (Female) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,994,000</u></b>	<b><u>31,169,000</u></b>	<b><u>34,058,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>17,603,000</u></b>	<b><u>18,309,000</u></b>	<b><u>21,169,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>15,215,000</u></b>	<b><u>14,971,000</u></b>	<b><u>18,297,000</u></b>
A01101	Total Basic Pay Of Officer				<u>15,200,000</u>	<u>14,917,000</u>	<u>18,243,000</u>
P070	Principal	(BPS-20)	1	1	1,607,000		1,929,000
C122	Chief Instructor	(BPS-19)	1	1	792,000		951,000
I018	Instructor	(BPS-19)	7	7	7,704,000		9,245,000
I018	Instructor	(BPS-18)	3	3	2,604,000		3,125,000
I060	Instructor (I.T)	(BPS-17)	1	1	403,000		484,000
L033	Librarian	(BPS-17)	1	1	1,154,000		1,385,000
A057	Assistant	(BPS-16)	1	1	607,000		729,000
S575	Senior Drawing Master	(BPS-16)	1	1	329,000		395,000
A01102	Personal pay				15,000	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,388,000</u></b>	<b><u>3,338,000</u></b>	<b><u>2,872,000</u></b>
A01151	Total Basic Pay Other Staff				<u>2,358,000</u>	<u>3,300,000</u>	<u>2,834,000</u>
S578	Senior Qaria	(BPS-15)	1	1	316,000		380,000
S035	Senior Clerk	(BPS-14)	1	1	295,000		354,000
H062	Hostel Superintendent	(BPS-10)	1	1	104,000		125,000
P088	Projectionist	(BPS-09)	1	1	275,000		330,000
D112	Driver	(BPS-06)	1	1	88,000		106,000
B013	Bearer	(BPS-03)	1	1	145,000		174,000
C002	Caller	(BPS-03)	1	1	97,000		117,000
C057	Chowkidar	(BPS-03)	3	3	302,000		363,000
C095	Cook	(BPS-03)	2	2	191,000		229,000
M010	Mali	(BPS-03)	1	1	142,000		171,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5205</b>	<b>Regional Professional Development Centre (Female) Peshawar</b>						
N005	Naib Qasid	(BPS-03)	1	1	142,000		171,000
S162	Sweeper	(BPS-03)	2	2	261,000		314,000
A01152	Personal pay				30,000	38,000	38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>10,391,000</b>	<b>12,860,000</b>	<b>12,889,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,389,000</b>	<b>12,858,000</b>	<b>12,858,000</b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,779,000	1,700,000	1,700,000
A01203	Conveyance Allowance				1,006,000	1,120,000	1,120,000
A01207	Washing Allowance				7,000	22,000	22,000
A01208	Dress Allowance				7,000	22,000	22,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A0120E	Housing Subsidy Allowance				363,000	511,000	511,000
A0120X	Adhoc Allowance - 2010					12,000	12,000
A01217	Medical Allowance				815,000	805,000	805,000
A0121M	Adhoc Relief Allowance - 2012					4,000	4,000
A0121T	Adhoc Relief Allowance 2013				365,000	360,000	360,000
A01224	Entertainment Allowance				49,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015				248,000	2,405,000	2,405,000
A0122M	Adhoc Relief Allowance 2016				1,279,000	1,260,000	1,260,000
A0122Y	Ad-hoc Relief Allowance 2017				1,723,000	1,734,000	1,734,000
A01238	Charge allowance					2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,723,000	1,734,000	1,734,000
A0123P	Ad-hoc Relief Allowance 2019				975,000	1,062,000	1,062,000
A01244	Adhoc relief					4,000	4,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>2,000</b>	<b>31,000</b>
A01274	Medical Charges				1,000	1,000	30,000
001	Medical Charges				1,000	1,000	30,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5205</b>	<b>Regional Professional Development Centre (Female) Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>326,000</u></b>	<b><u>982,000</u></b>	<b><u>376,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>45,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	3,000
A03202	Telephone and Trunk Call		28,000	40,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>259,000</u></b>	<b><u>800,000</u></b>	<b><u>261,000</u></b>
A03301	Gas		109,000	250,000	110,000
A03302	Water		1,000	50,000	1,000
A03303	Electricity		<u>149,000</u>	<u>500,000</u>	<u>150,000</u>
001	Electricity		149,000	500,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>90,000</u></b>	<b><u>48,000</u></b>
A03805	Travelling Allowance		<u>6,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		6,000	80,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	10,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,000</u></b>	<b><u>47,000</u></b>	<b><u>36,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		12,000	20,000	15,000
A03905	Newspapers Periodicals and Books		6,000	7,000	6,000
A03970	Others		<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		5,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,650,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,650,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,650,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>500,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5205</b>	<b>Regional Professional Development Centre (Female) Peshawar</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	<u><b>22,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>12,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	15,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Regional Professional Development Centre (Female) Peshawar</b>			<b>28,342,000</b>	<b>33,826,000</b>	<b>35,456,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Professional Development Centre (Male) Peshawar.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,584,000</u></b>	<b><u>29,192,000</u></b>	<b><u>33,321,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>18,489,000</u></b>	<b><u>22,208,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>15,142,000</u></b>	<b><u>18,187,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>15,023,000</u>	<u>18,030,000</u>
P070	Principal (BPS-20)	1	1	1,608,000	1,930,000
C122	Chief Instructor (BPS-19)	1	1	819,000	983,000
I018	Instructor (BPS-19)	2	2	2,756,000	3,308,000
I018	Instructor (BPS-18)	7	7	6,875,000	8,250,000
L033	Librarian (BPS-18)	1	1	1,258,000	1,510,000
I060	Instructor (I.T) (BPS-17)	1	1	495,000	594,000
A057	Assistant (BPS-16)	1	1	544,000	653,000
S575	Senior Drawing Master (BPS-16)	1	1	668,000	802,000
A01102	Personal pay			119,000	157,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,347,000</u></b>	<b><u>4,021,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,319,000</u>	<u>3,986,000</u>
S035	Senior Clerk (BPS-14)	1	1	390,000	468,000
Q001	Qari (BPS-12)	1	1	328,000	394,000
J013	Junior Clerk (BPS-11)	1	1	296,000	356,000
H062	Hostel Superintendent (BPS-10)	1	1	124,000	149,000
P088	Projectionist (BPS-09)	1	1	345,000	414,000
D112	Driver (BPS-06)	1	1	294,000	353,000
B013	Bearer (BPS-03)	1	1	137,000	164,000
C057	Chowkidar (BPS-03)	2	2	305,000	366,000
C095	Cook (BPS-03)	2	2	331,000	398,000
M010	Mali (BPS-03)	1	1	141,000	170,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5206</b>	<b>Regional Professional Development Centre (Male) Peshawar.</b>						
N005	Naib Qasid	(BPS-03)	2	2	344,000		413,000
S162	Sweeper	(BPS-03)	2	2	284,000		341,000
A01152	Personal pay				28,000	35,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,095,000</b>	<b>11,113,000</b>	<b>11,113,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,093,000</b>	<b>11,111,000</b>	<b>11,111,000</b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,533,000	1,458,000	1,458,000
A01203	Conveyance Allowance				1,154,000	1,219,000	1,219,000
A01207	Washing Allowance				11,000	13,000	13,000
A01208	Dress Allowance				9,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				732,000	733,000	733,000
A01217	Medical Allowance				885,000	870,000	870,000
A0121T	Adhoc Relief Allowance 2013				395,000	372,000	372,000
A01224	Entertainment Allowance				26,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				271,000	250,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,384,000	1,332,000	1,332,000
A0122N	Special Conveyance Allowance to Disbalded Employees					45,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				1,811,000	1,817,000	1,817,000
A01233	Unattractive Area Allowance					2,000	2,000
A01238	Charge allowance				1,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,813,000	1,817,000	1,817,000
A0123P	Ad-hoc Relief Allowance 2019				1,012,000	1,050,000	1,050,000
A01270	Other				<u>30,000</u>	<u>72,000</u>	<u>72,000</u>
001	Others				30,000	72,000	72,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
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

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Professional Development Centre (Male) Peshawar.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>199,000</u></b>	<b><u>786,000</u></b>	<b><u>334,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>87,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	3,000
A03202	Telephone and Trunk Call		20,000	86,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>141,000</u></b>	<b><u>503,000</u></b>	<b><u>145,000</u></b>
A03301	Gas		44,000	300,000	45,000
A03303	Electricity		<u>96,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		96,000	200,000	100,000
A03304	Hot and Cold Weather Charges		1,000	3,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>30,000</u></b>
A03603	Registration				30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,000</u></b>	<b><u>131,000</u></b>	<b><u>59,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>120,000</u>	<u>45,000</u>
001	Travelling Allowance		10,000	120,000	45,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001	Transportation of Goods		1,000	1,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	10,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>65,000</u></b>	<b><u>57,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery		9,000	30,000	25,000
A03902	Printing and Publication				1,000
A03905	Newspapers Periodicals and Books		1,000	5,000	6,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>25,000</u>



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Professional Development Centre (Male) Peshawar.</b>				
001	Others		10,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>699,000</u></b>	<b><u>2,250,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>699,000</u></b>	<b><u>2,250,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		699,000	2,250,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>95,000</u></b>	<b><u>24,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transport		2,000	30,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>50,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>50,000</u>	<u>15,000</u>
001	Machinery and Equipment		7,000	50,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>15,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		11,000	15,000	8,000
<b>Regional Professional Development Centre (Male) Peshawar.</b>			<b>30,503,000</b>	<b>32,324,000</b>	<b>34,679,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Professional Development Centre (Female) Swabi.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,577,000</u></b>	<b><u>18,971,000</u></b>	<b><u>20,166,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>10,544,000</u></b>	<b><u>12,705,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>8,090,000</u></b>	<b><u>9,753,000</u></b>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>8,054,000</u>	<u>9,667,000</u>
P070	Principal (BPS-20)	1	1	1,217,000	1,461,000
C122	Chief Instructor (BPS-19)	1	1	635,000	762,000
I018	Instructor (BPS-19)	1	1	1,065,000	1,278,000
I018	Instructor (BPS-18)	6	6	3,850,000	4,620,000
I060	Instructor (I.T) (BPS-17)	1	1	506,000	608,000
L033	Librarian (BPS-17)	1	1	339,000	407,000
A057	Assistant (BPS-16)	1	1	442,000	531,000
A01102	Personal pay			36,000	86,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>2,454,000</u></b>	<b><u>2,952,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,454,000</u>	<u>2,949,000</u>
D106	Drawing Master (BPS-15)	1	1	318,000	382,000
S035	Senior Clerk (BPS-14)	1	1	289,000	347,000
Q005	Qaria (BPS-12)	1	1	124,000	149,000
H062	Hostel Superintendent (BPS-10)	1	1	112,000	135,000
P088	Projectionist (BPS-09)	1	1	276,000	332,000
B013	Bearer (BPS-03)	1	1	143,000	172,000
C057	Chowkidar (BPS-03)	2	2	274,000	329,000
C095	Cook (BPS-03)	2	2	263,000	316,000
M010	Mali (BPS-03)	1	1	132,000	159,000
N005	Naib Qasid (BPS-03)	2	2	263,000	316,000
S162	Sweeper (BPS-03)	2	2	260,000	312,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Professional Development Centre (Female) Swabi.</b>				
A01152	Personal pay			3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,033,000</u></b>	<b><u>7,432,000</u></b>	<b><u>7,461,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,031,000</u></b>	<b><u>7,430,000</u></b>	<b><u>7,430,000</u></b>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		836,000	921,000	921,000
A01203	Conveyance Allowance		772,000	860,000	860,000
A01207	Washing Allowance		7,000	9,000	9,000
A01208	Dress Allowance		7,000	9,000	9,000
A0120D	Integrated Allowance		11,000	6,000	6,000
A01217	Medical Allowance		514,000	647,000	647,000
A0121T	Adhoc Relief Allowance 2013		211,000	211,000	211,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment Allowance		13,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015		141,000	186,000	186,000
A0122M	Adhoc Relief Allowance 2016		772,000	1,000,000	1,000,000
A0122N	Special Conveyance Allowance to Disabled Employees		89,000	33,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017		1,023,000	1,365,000	1,365,000
A01238	Charge allowance		2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,023,000	1,365,000	1,365,000
A0123P	Ad-hoc Relief Allowance 2019		590,000	750,000	750,000
A01270	Other		<u>3,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		3,000	35,000	35,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>31,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Medical Charges		1,000	1,000	30,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>182,000</u></b>	<b><u>532,000</u></b>	<b><u>286,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Professional Development Centre (Female) Swabi.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		16,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>118,000</u></b>	<b><u>252,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>117,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		117,000	250,000	150,000
A03304	Hot and Cold Weather Charges		1,000	2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>31,000</u></b>	<b><u>228,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		25,000	200,000	70,000
A03808	Conveyance Charges		<u>6,000</u>	<u>28,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	28,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,000</u></b>	<b><u>21,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Stationery		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		4,000	4,000	6,000
A03970	Others		<u>11,000</u>	<u>9,000</u>	<u>11,000</u>
001	Others		11,000	9,000	11,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,500,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,500,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	2,500,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Professional Development Centre (Female) Swabi.</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>21,000</u>	<u>19,000</u>	<u>21,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	11,000	11,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	8,000	10,000
<b>Regional Professional Development Centre (Female) Swabi.</b>			<b>16,789,000</b>	<b>22,023,000</b>	<b>21,873,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Professional Development Centre (Female) Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,089,000</u></b>	<b><u>8,268,000</u></b>	<b><u>8,998,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>4,459,000</u></b>	<b><u>5,359,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>2,458,000</u></b>	<b><u>2,953,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>2,458,000</u>	<u>2,953,000</u>
P070	Principal (BPS-20)	1	1	468,000	562,000
C122	Chief Instructor (BPS-19)	1	1	239,000	287,000
I018	Instructor (BPS-19)	2	2	594,000	713,000
I018	Instructor (BPS-18)	4	4	813,000	976,000
I060	Instructor (I.T) (BPS-17)	1	1	131,000	158,000
L033	Librarian (BPS-17)	1	1	131,000	158,000
A057	Assistant (BPS-16)	1	1	82,000	99,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,001,000</u></b>	<b><u>2,406,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,001,000</u>	<u>2,406,000</u>
D106	Drawing Master (BPS-15)	1	1	214,000	257,000
S035	Senior Clerk (BPS-14)	1	1	274,000	329,000
Q005	Qaria (BPS-12)	1	1	276,000	332,000
H062	Hostel Superintendent (BPS-10)	1	1	98,000	118,000
P088	Projectionist (BPS-09)	1	1	95,000	114,000
B013	Bearer (BPS-03)	1	1	142,000	171,000
C057	Chowkidar (BPS-03)	2	2	148,000	178,000
C095	Cook (BPS-03)	2	2	187,000	225,000
M010	Mali (BPS-03)	1	1	113,000	136,000
N005	Naib Qasid (BPS-03)	2	2	227,000	273,000
S162	Sweeper (BPS-03)	2	2	227,000	273,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Professional Development Centre (Female) Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,630,000</u></b>	<b><u>3,610,000</u></b>	<b><u>3,639,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,628,000</u></b>	<b><u>3,608,000</u></b>	<b><u>3,608,000</u></b>
A01201	Senior Post Allowance		12,000	15,000	15,000
A01202	House Rent Allowance		368,000	450,000	450,000
A01203	Conveyance Allowance		291,000	450,000	450,000
A01207	Washing Allowance		5,000	6,000	6,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		11,000	12,000	12,000
A01217	Medical Allowance		236,000	300,000	300,000
A0121T	Adhoc Relief Allowance 2013		89,000	115,000	115,000
A01224	Entertainment Allowance		12,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015		61,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016		311,000	420,000	420,000
A0122Y	Ad-hoc Relief Allowance 2017		418,000	600,000	600,000
A01233	Unattractive Area Allowance		<u>139,000</u>	<u>150,000</u>	<u>150,000</u>
001	Unattractive Area Allowance		139,000	150,000	150,000
A01238	Charge allowance		1,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		418,000	600,000	600,000
A0123P	Ad-hoc Relief Allowance 2019		251,000	367,000	367,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>31,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Medical Charges		1,000	1,000	30,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>29,000</u></b>	<b><u>714,000</u></b>	<b><u>117,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>6,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph		3,000	5,000	3,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>	<b><u>181,000</u></b>	<b><u>1,000</u></b>

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Professional Development Centre (Female) Swat</b>				
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	180,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,000</u>	<u>500,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		1,000	500,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>22,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>16,000</u>
001	Stationery		12,000	15,000	16,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>4,000</u>	<u>6,000</u>	<u>10,000</u>
001	Others		4,000	6,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>11,000</u>	<u>10,000</u>	<u>16,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Professional Development Centre (Female) Swat</b>				
001	Machinery and Equipment		10,000	10,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>		<b><u>8,000</u></b>
A13201	Furniture and Fixture		1,000		8,000
<b>Regional Professional Development Centre (Female) Swat</b>			<b>7,131,000</b>	<b>8,994,000</b>	<b>10,531,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>118,282,000</u></b>	<b><u>114,952,000</u></b>	<b><u>130,869,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>187</b>	<b>187</b>	<b><u>69,891,000</u></b>	<b><u>67,323,000</u></b>	<b><u>83,238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>99</b>	<b>99</b>	<b><u>47,008,000</u></b>	<b><u>44,323,000</u></b>	<b><u>55,793,000</u></b>
A01101	Total Basic Pay Of Officer	99	99	<u>46,220,000</u>	<u>44,000,000</u>	<u>55,470,000</u>
D063	Director (BPS-20)	1	1	1,331,000		1,598,000
A238	Additional Director (BPS-19)	3	3	2,852,000		3,423,000
D615	Director Physical Education & Sports (BPS-19)	1	1	592,000		711,000
D028	Deputy Director (BPS-18)	8	8	6,006,000		7,208,000
A079	Assistant Director (BPS-17)	23	23	13,507,000		16,209,000
C242	Coordinating Engineer (BPS-17)	1	1	362,000		435,000
S166	Superintendent (BPS-17)	5	5	2,839,000		3,407,000
A057	Assistant (BPS-16)	16	16	6,676,000		8,012,000
A369	Assistant Programmer (BPS-16)	5	5	1,503,000		1,804,000
C082	Computer Operator (BPS-16)	32	32	8,013,000		9,616,000
S061	Senior Scale Stenographer (BPS-16)	4	4	2,539,000		3,047,000
A01102	Personal pay			788,000	323,000	323,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>88</b>	<b>88</b>	<b><u>22,883,000</u></b>	<b><u>23,000,000</u></b>	<b><u>27,445,000</u></b>
A01151	Total Basic Pay Other Staff	88	88	<u>22,865,000</u>	<u>23,000,000</u>	<u>27,445,000</u>
S035	Senior Clerk (BPS-14)	10	10	4,411,000		5,294,000
S115	Stenographer (BPS-14)	4	4	2,428,000		2,914,000
S136	Sub Engineer (BPS-12)	8	8	1,371,000		1,646,000
J013	Junior Clerk (BPS-11)	22	22	6,282,000		7,539,000
P088	Projectionist (BPS-09)	1	1	333,000		400,000
D112	Driver (BPS-06)	12	12	2,256,000		2,708,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>					
D006	Daftari	(BPS-04)	2	2	288,000	346,000
B006	Behishti	(BPS-03)	1	1	331,000	398,000
C057	Chowkidar	(BPS-03)	2	2	367,000	441,000
N005	Naib Qasid	(BPS-03)	22	22	4,086,000	4,904,000
S162	Sweeper	(BPS-03)	4	4	712,000	855,000
A01152	Personal pay				18,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>48,391,000</b>	<b>47,629,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>48,090,000</b>	<b>47,580,000</b>
A01201	Senior Post Allowance				25,000	15,000
A01202	House Rent Allowance				7,495,000	7,495,000
A01203	Conveyance Allowance				6,721,000	6,800,000
A01207	Washing Allowance				29,000	30,000
A01208	Dress Allowance				35,000	14,000
A0120D	Integrated Allowance				113,000	114,000
A0120E	Housing Subsidy Allowance				2,915,000	3,410,000
A01217	Medical Allowance				3,742,000	3,750,000
A0121T	Adhoc Relief Allowance 2013				1,315,000	1,315,000
A01224	Entertainment Allowance				27,000	30,000
A01226	Computer Allowance				333,000	340,000
A01229	Special compensatory allowance				141,000	95,000
A0122C	Adhoc Relief Allowance - 2015				902,000	829,000
A0122M	Adhoc Relief Allowance 2016				5,206,000	4,700,000
A0122Y	Ad-hoc Relief Allowance 2017				6,789,000	6,600,000
A01238	Charge allowance				4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				6,808,000	6,600,000
A0123P	Ad-hoc Relief Allowance 2019				5,108,000	5,108,000
A01270	Other				382,000	335,000
001	Others				382,000	335,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>301,000</b>	<b>49,000</b>
A01274	Medical Charges				49,000	49,000
001	Medical Charges				49,000	49,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
A01278	Leave Salary		<u>252,000</u>		<u>1,000</u>
001	Leave Salary		252,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,281,000</u></b>	<b><u>21,740,000</u></b>	<b><u>16,449,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>765,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,600,000</u></b>
A03201	Postage and Telegraph		185,000	700,000	600,000
A03202	Telephone and Trunk Call		580,000	1,200,000	1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,039,000</u></b>	<b><u>2,480,000</u></b>	<b><u>2,001,000</u></b>
A03301	Gas		300,000	1,000	1,000
A03303	Electricity		<u>1,738,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
001	Electricity		1,738,000	2,400,000	2,000,000
A03304	Hot and Cold Weather Charges		1,000	79,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,578,000</u></b>	<b><u>8,270,000</u></b>	<b><u>6,640,000</u></b>
A03805	Travelling Allowance		<u>2,095,000</u>	<u>4,200,000</u>	<u>3,000,000</u>
001	Travelling Allowance		2,095,000	4,200,000	3,000,000
A03806	Transportation of Goods		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		1,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,393,000</u>	<u>3,900,000</u>	<u>3,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,393,000	3,900,000	3,500,000
A03808	Conveyance Charges		<u>89,000</u>	<u>150,000</u>	<u>120,000</u>
001	Conveyance Charges		89,000	150,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,899,000</u></b>	<b><u>9,090,000</u></b>	<b><u>6,208,000</u></b>
A03901	Stationery		<u>1,496,000</u>	<u>3,000,000</u>	<u>2,800,000</u>
001	Stationery		1,496,000	3,000,000	2,800,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	10,000
A03905	Newspapers Periodicals and Books		16,000	28,000	37,000
A03906	Uniforms and Protective Clothing		51,000	60,000	60,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
A03907	Advertising & Publicity		<u>409,000</u>	<u>2,200,000</u>	<u>1,800,000</u>
001	Advertising and Publicity		409,000	2,200,000	1,800,000
A03917	Law Charges		336,000	300,000	300,000
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>589,000</u>	<u>3,500,000</u>	<u>1,200,000</u>
001	Others		589,000		1,200,000
180	School Quality Managment Initiative (SQMI)			3,500,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,750,000</b></u>	<u><b>7,200,000</b></u>	<u><b>1,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,750,000</b></u>	<u><b>7,200,000</b></u>	<u><b>1,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,750,000	7,200,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>61,632,000</b></u>	<u><b>143,000,000</b></u>	<u><b>201,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>61,632,000</b></u>	<u><b>143,000,000</b></u>	<u><b>201,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>96,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		96,000	3,000,000	1,000,000
A05270	To Others		<u>61,536,000</u>	<u>140,000,000</u>	<u>200,000,000</u>
001	To Others		61,536,000	140,000,000	200,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>56,000</b></u>	<u><b>185,000</b></u>	<u><b>136,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>51,000</b></u>	<u><b>180,000</b></u>	<u><b>134,000</b></u>
A09203	I.T. Equipment		<u>51,000</u>	<u>180,000</u>	<u>134,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		50,000	180,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Plant and Machinery		4,000	4,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>878,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,006,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>495,000</u></b>	<b><u>1,500,000</u></b>	<b><u>950,000</u></b>
A13001	Transport		<u>495,000</u>	<u>1,500,000</u>	<u>950,000</u>
001	Transport		495,000	1,500,000	950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>340,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A13101	Machinery and Equipment		<u>340,000</u>	<u>800,000</u>	<u>800,000</u>
001	Machinery and Equipment		340,000	800,000	800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>43,000</u></b>	<b><u>200,000</u></b>	<b><u>256,000</u></b>
A13201	Furniture and Fixture		43,000	200,000	256,000
<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>			<b>192,879,000</b>	<b>289,577,000</b>	<b>351,460,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,382,000</u></b>	<b><u>4,798,000</u></b>	<b><u>5,858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,241,000</u></b>	<b><u>2,745,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,001,000</u></b>	<b><u>2,500,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>2,931,000</u>	<u>2,500,000</u>
A079	Assistant Director (BPS-17)	4	4	1,805,000	2,166,000
C082	Computer Operator (BPS-16)	4	4	1,126,000	1,351,000
A01102	Personal pay			70,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>240,000</u></b>	<b><u>245,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>240,000</u>	<u>245,000</u>
N005	Naib Qasid (BPS-03)	2	2	240,000	288,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,141,000</u></b>	<b><u>2,053,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,141,000</u></b>	<b><u>2,053,000</u></b>
A01202	House Rent Allowance			411,000	420,000
A01203	Conveyance Allowance			646,000	452,000
A0120D	Integrated Allowance			22,000	11,000
A01217	Medical Allowance			322,000	167,000
A0121T	Adhoc Relief Allowance 2013			98,000	28,000
A01226	Computer Allowance				42,000
A01229	Special compensatory allowance			5,000	
A0122C	Adhoc Relief Allowance - 2015			66,000	18,000
A0122M	Adhoc Relief Allowance 2016			434,000	197,000
A0122Y	Ad-hoc Relief Allowance 2017			588,000	274,000
A0123G	Ad-hoc Relief Allowance-2018			294,000	274,000
A0123P	Ad-hoc Relief Allowance 2019			172,000	170,000
A01270	Other			<u>83,000</u>	
001	Others			83,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>54,000</u></b>	<b><u>255,000</u></b>	<b><u>116,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph		3,000	20,000	4,000
A03202	Telephone and Trunk Call		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,000</u></b>		<b><u>2,000</u></b>
A03301	Gas		1,000		1,000
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>39,000</u></b>	<b><u>125,000</u></b>	<b><u>73,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		35,000	100,000	50,000
A03806	Transportation of Goods		1,000	15,000	15,000
A03808	Conveyance Charges		<u>3,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		3,000	10,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,000</u></b>	<b><u>110,000</u></b>	<b><u>36,000</u></b>
A03901	Stationery		<u>6,000</u>	<u>100,000</u>	<u>15,000</u>
001	Stationery		6,000	100,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	10,000	10,000
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
A03970	Others				10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>70,000</u></b>	<b><u>38,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
A09201	Hardware		<u>1,000</u>	<u>70,000</u>	<u>30,000</u>
001	Hardware		1,000	70,000	30,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>8,000</b></u>
A09601	Plant and Machinery				8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>170,000</b></u>	<u><b>90,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>90,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>90,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	90,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixture		1,000	80,000	80,000
<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>			<b>6,439,000</b>	<b>5,293,000</b>	<b>6,102,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,400,000</u></b>	<b><u>50,879,000</u></b>	<b><u>58,631,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>79</u></b>	<b><u>79</u></b>	<b><u>32,535,000</u></b>	<b><u>31,670,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>26,550,000</u></b>	<b><u>25,410,000</u></b>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>26,213,000</u>	<u>24,640,000</u>
D063	Director (BPS-20)	1	1	1,403,000	1,684,000
A238	Additional Director (BPS-19)	3	3	3,489,000	4,187,000
D615	Director Physical Education & Sports (BPS-19)	1	1	991,000	1,190,000
S144	Subject Specialist (BPS-19)	1	1	1,086,000	1,304,000
A164	Audiovisual Officer (BPS-18)	1	1	944,000	1,133,000
D028	Deputy Director (BPS-18)	1	1	926,000	1,112,000
L033	Librarian (BPS-18)	1	1	1,083,000	1,300,000
S144	Subject Specialist (BPS-18)	10	10	8,000,000	9,600,000
A007	Accounts Officer (BPS-17)	1	1	838,000	1,006,000
A079	Assistant Director (BPS-17)	2	2	1,716,000	2,060,000
B050	Budget & Accounts Officer (BPS-17)	1	1	858,000	1,030,000
S166	Superintendent (BPS-17)	1	1	853,000	1,024,000
S215	Systems Analyst (BPS-17)	1	1	377,000	453,000
A057	Assistant (BPS-16)	3	3	1,471,000	1,766,000
A166	Audit Officer (BPS-16)	1	1	366,000	440,000
C082	Computer Operator (BPS-16)	4	4	1,088,000	1,306,000
S061	Senior Scale Stenographer (BPS-16)	1	1	724,000	869,000
A01102	Personal pay			337,000	770,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>45</u></b>	<b><u>45</u></b>	<b><u>5,985,000</u></b>	<b><u>6,260,000</u></b>
A01151	Total Basic Pay Other Staff	<u>45</u>	<u>45</u>	<u>5,985,000</u>	<u>7,188,000</u>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>					
J024	Junior Scale Stenographer	(BPS-14)	5	5	706,000	848,000
S035	Senior Clerk	(BPS-14)	5	5	1,286,000	1,544,000
E091	Evaluator	(BPS-11)	2	2	230,000	276,000
I038	Instructional Material Specialists	(BPS-11)	2	2	208,000	250,000
J013	Junior Clerk	(BPS-11)	7	7	1,144,000	1,373,000
H062	Hostel Superintendent	(BPS-10)	1	1	94,000	113,000
P088	Projectionist	(BPS-09)	2	2	182,000	219,000
A147	Assistant Store Keeper	(BPS-06)	1	1	83,000	100,000
D112	Driver	(BPS-06)	4	4	451,000	542,000
B013	Bearer	(BPS-03)	2	2	200,000	240,000
C057	Chowkidar	(BPS-03)	2	2	174,000	209,000
C095	Cook	(BPS-03)	2	2	194,000	233,000
M010	Mali	(BPS-03)	1	1	77,000	93,000
N005	Naib Qasid	(BPS-03)	8	8	862,000	1,035,000
S162	Sweeper	(BPS-03)	1	1	94,000	113,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,865,000</u></b>	<b><u>19,209,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,625,000</u></b>	<b><u>18,960,000</u></b>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,494,000	2,494,000
A01203	Conveyance Allowance				2,116,000	2,400,000
A01207	Washing Allowance				9,000	17,000
A01208	Dress Allowance				5,000	6,000
A0120D	Integrated Allowance				35,000	44,000
A0120E	Housing Subsidy Allowance				45,000	
A01217	Medical Allowance				1,548,000	1,548,000
A0121M	Adhoc Relief Allowance - 2012					17,000
A0121T	Adhoc Relief Allowance 2013				664,000	680,000
A0121Z	Adhoc Relief Allowance-2014					10,000
A01224	Entertainment Allowance				9,000	8,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
A01226	Computer Allowance		89,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015		450,000	515,000	515,000
A0122M	Adhoc Relief Allowance 2016		2,368,000	2,368,000	2,368,000
A0122Y	Ad-hoc Relief Allowance 2017		3,191,000	3,191,000	3,191,000
A0123G	Ad-hoc Relief Allowance-2018		3,191,000	3,191,000	3,191,000
A0123P	Ad-hoc Relief Allowance 2019		1,916,000	1,916,000	1,916,000
A01270	Other		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others		480,000	480,000	480,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>240,000</u></b>	<b><u>249,000</u></b>	<b><u>249,000</u></b>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001	Medical Charges		39,000	39,000	39,000
A01278	Leave Salary		<u>200,000</u>	<u>210,000</u>	<u>210,000</u>
001	Leave Salary		200,000	210,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,505,000</u></b>	<b><u>4,232,000</u></b>	<b><u>3,190,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>108,000</u></b>	<b><u>270,000</u></b>	<b><u>188,000</u></b>
A03201	Postage and Telegraph		29,000	70,000	38,000
A03202	Telephone and Trunk Call		79,000	200,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>786,000</u></b>	<b><u>905,000</u></b>	<b><u>870,000</u></b>
A03301	Gas		505,000	505,000	550,000
A03303	Electricity		<u>281,000</u>	<u>400,000</u>	<u>320,000</u>
001	Electricity		281,000	400,000	320,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,443,000</u></b>	<b><u>2,825,000</u></b>	<b><u>1,904,000</u></b>
A03805	Travelling Allowance		<u>1,112,000</u>	<u>2,300,000</u>	<u>1,460,000</u>
001	Travelling Allowance		1,112,000	2,300,000	1,460,000
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

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>325,000</u>	<u>500,000</u>	<u>435,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		325,000	500,000	435,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	15,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>168,000</u></b>	<b><u>232,000</u></b>	<b><u>228,000</u></b>
A03901	Stationery		<u>78,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		78,000	100,000	100,000
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		4,000	5,000	6,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>25,000</u>	<u>20,000</u>
001	Advertising and Publicity		4,000	25,000	20,000
A03917	Law Charges		1,000	1,000	1,000
A03970	Others		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		80,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,600,000</u></b>	<b><u>3,732,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,600,000</u></b>	<b><u>3,732,000</u></b>	<b><u>2,000,000</u></b>
A04106	Reimbursement of medical charges to pensioners		799,000	668,000	500,000
A04114	Superannuation Encashment of L.P.R		1,801,000	3,064,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>6,000</u></b>	<b><u>25,000</u></b>	<b><u>8,000</u></b>

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>6,000</u></b>	<b><u>25,000</u></b>	<b><u>8,000</u></b>
A06301	Entertainments & Gifts		<u>6,000</u>	<u>25,000</u>	<u>8,000</u>
001	Entertainment & Gifts		1,000	25,000	8,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>12,000</u></b>	<b><u>45,000</u></b>	<b><u>20,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A09203	I.T. Equipment		<u>8,000</u>	<u>30,000</u>	<u>15,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		7,000	30,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>4,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A09601	Plant and Machinery		<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001	Plant and Machinery		4,000	15,000	5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>133,000</u></b>	<b><u>245,000</u></b>	<b><u>138,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>98,000</u></b>	<b><u>180,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>98,000</u>	<u>180,000</u>	<u>100,000</u>
001	Transport		98,000	180,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>31,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>31,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		31,000	50,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>4,000</u></b>	<b><u>15,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		4,000	15,000	8,000

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>			<b>56,657,000</b>	<b>59,159,000</b>	<b>64,687,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01273	Honoraria		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,425,000</u></b>	<b><u>34,027,000</u></b>	<b><u>33,102,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,981,000</u></b>	<b><u>27,398,000</u></b>	<b><u>27,248,000</u></b>
A03805	Travelling Allowance		<u>13,733,000</u>	<u>26,778,000</u>	<u>26,778,000</u>
001	Travelling Allowance		13,733,000	26,778,000	26,778,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>248,000</u>	<u>620,000</u>	<u>470,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		248,000	620,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>444,000</u></b>	<b><u>6,629,000</u></b>	<b><u>5,854,000</u></b>
A03901	Stationery		<u>49,000</u>	<u>49,000</u>	<u>100,000</u>
001	Stationery		49,000	49,000	100,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,326,000	500,000
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>393,000</u>	<u>5,252,000</u>	<u>5,252,000</u>
001	Others		393,000	5,252,000	5,252,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>31,561,000</u></b>	<b><u>7,034,000</u></b>	<b><u>3,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>31,561,000</u></b>	<b><u>7,034,000</u></b>	<b><u>3,000,000</u></b>
A05270	To Others		<u>31,561,000</u>	<u>7,034,000</u>	<u>3,000,000</u>
001	To Others		31,561,000	7,034,000	3,000,000



**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>Deputy Director (PEACE) DCTE Abbottabad</b>			<b>45,988,000</b>	<b>41,063,000</b>	<b>36,104,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Regional Professional Development Centre (Male), Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,840,000</u></b>	<b><u>18,798,000</u></b>	<b><u>21,438,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>11,388,000</u></b>	<b><u>13,441,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>8,788,000</u></b>	<b><u>10,318,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>8,597,000</u>	<u>10,318,000</u>
P070	Principal (BPS-20)	1	1	1,246,000	1,496,000
I018	Instructor (BPS-19)	8	8	6,577,000	7,893,000
L033	Librarian (BPS-17)	1	1	359,000	431,000
A057	Assistant (BPS-16)	1	1	415,000	498,000
A01102	Personal pay			191,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,600,000</u></b>	<b><u>3,123,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,600,000</u>	<u>3,123,000</u>
S035	Senior Clerk (BPS-14)	1	1	408,000	490,000
J013	Junior Clerk (BPS-11)	2	2	458,000	550,000
D006	Daftari (BPS-04)	1	1	251,000	302,000
B013	Bearer (BPS-03)	1	1	227,000	273,000
C057	Chowkidar (BPS-03)	2	2	294,000	353,000
C095	Cook (BPS-03)	1	1	189,000	227,000
N005	Naib Qasid (BPS-03)	2	2	420,000	504,000
S162	Sweeper (BPS-03)	2	2	353,000	424,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,452,000</u></b>	<b><u>7,948,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,450,000</u></b>	<b><u>7,946,000</u></b>
A01202	House Rent Allowance			912,000	1,273,000
A01203	Conveyance Allowance			776,000	958,000
A01207	Washing Allowance			7,000	8,000

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Regional Professional Development Centre (Male), Karak</b>				
A01208	Dress Allowance		7,000	8,000	8,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		547,000	665,000	665,000
A0121T	Adhoc Relief Allowance 2013		238,000	259,000	259,000
A01224	Entertainment Allowance		21,000	56,000	56,000
A01229	Special compensatory allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015		160,000	181,000	181,000
A0122M	Adhoc Relief Allowance 2016		816,000	948,000	948,000
A0122Y	Ad-hoc Relief Allowance 2017		1,111,000	1,369,000	1,369,000
A0123G	Ad-hoc Relief Allowance-2018		1,111,000	1,369,000	1,369,000
A0123P	Ad-hoc Relief Allowance 2019		709,000	835,000	835,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>51,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>224,000</u></b>	<b><u>836,000</u></b>	<b><u>275,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph			10,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		1,000	40,000	40,000
A03304	Hot and Cold Weather Charges		1,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>750,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>750,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	750,000	200,000

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Regional Professional Development Centre (Male), Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>26,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery		<u>8,000</u>	<u>10,000</u>	<u>11,000</u>
001	Stationery		8,000	10,000	11,000
A03905	Newspapers Periodicals and Books		4,000	6,000	6,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>3,890,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,890,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	3,890,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>24,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
001	Machinery and Equipment		9,000	9,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		9,000	9,000	12,000

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021    2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>			

**KK4227 Regional Professional Development Centre  
(Male), Karak**

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<b>Regional Professional Development Centre (Male), Karak</b>	<b>18,084,000</b>	<b>23,543,000</b>	<b>23,137,000</b>
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**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,242,000</u></b>	<b><u>43,130,000</u></b>	<b><u>51,561,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>93</u></b>	<b><u>93</u></b>	<b><u>28,569,000</u></b>	<b><u>34,252,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>50</u></b>	<b><u>52</u></b>	<b><u>18,195,000</u></b>	<b><u>22,609,000</u></b>
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>52</u>	<u>18,171,000</u>	<u>22,589,000</u>
D063	Director (BPS-20)	1	1	850,000	1,020,000
A873	Additional Director (Admn) (BPS-19)		1		700,000
A874	Additional Director (Academic) (BPS-19)		1		700,000
D028	Deputy Director (BPS-19)	2		1,300,000	
S044	Senior Instructor (BPS-19)	1	1	697,000	837,000
L033	Librarian (BPS-18)	1	1	454,000	545,000
S044	Senior Instructor (BPS-18)	10	10	4,695,000	5,634,000
B050	Budget & Accounts Officer (BPS-17)	1	1	438,000	526,000
S144	Subject Specialist (BPS-17)	5	5	1,792,000	2,151,000
A057	Assistant (BPS-16)	1	1	278,000	334,000
A335	Accountant Cum Superintendent (BPS-16)	1	1	238,000	286,000
C082	Computer Operator (BPS-16)	1	2	232,000	812,000
I018	Instructor (BPS-16)	6	6	1,632,000	1,959,000
P084	Programmer (BPS-16)	1	1	278,000	334,000
S061	Senior Scale Stenographer (BPS-16)		1		406,000
T075	Teachers Trainer (BPS-16)	19	19	5,287,000	6,345,000
A01102	Personal pay			24,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>43</u></b>	<b><u>41</u></b>	<b><u>10,374,000</u></b>	<b><u>11,643,000</u></b>
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>41</u>	<u>10,374,000</u>	<u>11,643,000</u>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>						
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,360,000	1,632,000	
L001	Laboratory Assistant	(BPS-14)	1	1	373,000	448,000	
S035	Senior Clerk	(BPS-14)	4	4	1,453,000	1,744,000	
S282	Stenographer/ Computer Operator	(BPS-12)	2		676,000		
A005	Accountant	(BPS-11)	1	1	256,000	308,000	
C011	Care Taker	(BPS-11)	1	1	384,000	461,000	
I038	Instructional Material Specialists	(BPS-11)	4	4	1,023,000	1,228,000	
T012	Technician	(BPS-11)	1	1	256,000	308,000	
H062	Hostel Superintendent	(BPS-10)	1	1	310,000	372,000	
D112	Driver	(BPS-06)	3	3	579,000	695,000	
B013	Bearer	(BPS-03)	3	3	535,000	642,000	
B122	Bearer (Female)	(BPS-03)	1	1	178,000	214,000	
C057	Chowkidar	(BPS-03)	5	5	792,000	951,000	
C095	Cook	(BPS-03)	1	1	109,000	131,000	
M010	Mali	(BPS-03)	4	4	704,000	845,000	
N005	Naib Qasid	(BPS-03)	5	5	890,000	1,068,000	
S162	Sweeper	(BPS-03)	3	3	496,000	596,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,673,000</u></b>	<b><u>17,260,000</u></b>	<b><u>17,309,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,621,000</u></b>	<b><u>17,059,000</u></b>	<b><u>17,059,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,021,000	2,950,000	2,950,000
A01203	Conveyance Allowance				2,248,000	2,100,000	2,100,000
A01207	Washing Allowance				26,000	26,000	26,000
A01208	Dress Allowance				22,000	22,000	22,000
A0120D	Integrated Allowance				28,000	22,000	22,000
A0120E	Housing Subsidy Allowance				552,000	400,000	400,000
A01217	Medical Allowance				1,390,000	1,250,000	1,250,000
A0121Q	Audit and Accounts Allowance				27,000	52,000	52,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
A0121T	Adhoc Relief Allowance 2013		566,000	500,000	500,000
A01224	Entertainment Allowance		25,000	26,000	26,000
A01226	Computer Allowance		18,000	18,000	18,000
A01229	Special compensatory allowance		81,000		
A0122C	Adhoc Relief Allowance - 2015		478,000	340,000	340,000
A0122M	Adhoc Relief Allowance 2016		2,079,000	1,850,000	1,850,000
A0122Y	Ad-hoc Relief Allowance 2017		2,759,000	2,550,000	2,550,000
A01236	Deputation Allowance		27,000	52,000	52,000
A0123G	Ad-hoc Relief Allowance-2018		2,759,000	2,550,000	2,550,000
A0123P	Ad-hoc Relief Allowance 2019		1,918,000	1,900,000	1,900,000
A01270	Other		<u>582,000</u>	<u>436,000</u>	<u>436,000</u>
001	Others		582,000	436,000	436,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>52,000</u></b>	<b><u>201,000</u></b>	<b><u>250,000</u></b>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		50,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary		1,000	200,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>245,545,000</u></b>	<b><u>246,244,000</u></b>	<b><u>265,786,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>420,000</u></b>	<b><u>338,000</u></b>	<b><u>300,000</u></b>
A03201	Postage and Telegraph		371,000	240,000	240,000
A03202	Telephone and Trunk Call		49,000	98,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>805,000</u></b>	<b><u>1,128,000</u></b>	<b><u>826,000</u></b>
A03301	Gas		58,000	128,000	80,000
A03303	Electricity		<u>746,000</u>	<u>1,000,000</u>	<u>746,000</u>
001	Electricity		746,000	1,000,000	746,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>17,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A03603	Registration		17,000	25,000	20,000



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,325,000</u></b>	<b><u>77,855,000</u></b>	<b><u>30,465,000</u></b>
A03805	Travelling Allowance		<u>19,949,000</u>	<u>76,683,000</u>	<u>30,000,000</u>
001	Travelling Allowance		19,949,000	76,683,000	30,000,000
A03806	Transportation of Goods		<u>1,000</u>	<u>550,000</u>	<u>50,000</u>
001	Transportation of Goods		1,000	550,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>366,000</u>	<u>600,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		366,000	600,000	400,000
A03808	Conveyance Charges		<u>9,000</u>	<u>22,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	22,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>223,978,000</u></b>	<b><u>166,898,000</u></b>	<b><u>234,175,000</u></b>
A03901	Stationery		<u>113,000</u>	<u>2,900,000</u>	<u>220,000</u>
001	Stationery		113,000	2,900,000	220,000
A03902	Printing and Publication		<u>196,842,000</u>	<u>5,412,000</u>	<u>200,000,000</u>
001	Printing and publication		196,842,000	5,412,000	200,000,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	5,000,000	1,700,000
A03905	Newspapers Periodicals and Books		6,000	9,000	12,000
A03906	Uniforms and Protective Clothing		12,000	12,000	12,000
A03907	Advertising & Publicity		<u>108,000</u>	<u>200,000</u>	<u>120,000</u>
001	Advertising and Publicity		108,000	200,000	120,000
A03917	Law Charges		1,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>26,672,000</u>	<u>153,214,000</u>	<u>32,000,000</u>
001	Payments to Others for Service Rendered		26,672,000	153,214,000	32,000,000
A03970	Others		<u>223,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others		223,000	150,000	110,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>873,000</u></b>	<b><u>2,808,000</u></b>	<b><u>701,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>873,000</u></b>	<b><u>2,808,000</u></b>	<b><u>701,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		872,000	2,807,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>700,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment		1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>142,000</u></b>	<b><u>384,000</u></b>	<b><u>207,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>89,000</u></b>	<b><u>210,000</u></b>	<b><u>90,000</u></b>
A13001	Transport		<u>89,000</u>	<u>210,000</u>	<u>90,000</u>
001	Transport		89,000	210,000	90,000

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>31,000</u></b>	<b><u>174,000</u></b>	<b><u>95,000</u></b>
A13101	Machinery and Equipment		<u>31,000</u>	<u>174,000</u>	<u>95,000</u>
001	Machinery and Equipment		31,000	174,000	95,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>		<b><u>22,000</u></b>
A13201	Furniture and Fixture		22,000		22,000
<b>Directorate of Professional Development (DPD)</b>			<b>293,806,000</b>	<b>293,169,000</b>	<b>318,958,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD5179</b>	<b>Addl: Director TPD,DCTE Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,061,000</u></b>	<b><u>6,748,000</u></b>	<b><u>11,319,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,017,000</u></b>	<b><u>6,300,000</u></b>	<b><u>10,300,000</u></b>
A03805	Travelling Allowance		<u>2,907,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
001	Travelling Allowance		2,907,000	6,000,000	10,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>44,000</u></b>	<b><u>448,000</u></b>	<b><u>1,019,000</u></b>
A03901	Stationery		<u>27,000</u>	<u>79,000</u>	<u>269,000</u>
001	Stationery		27,000	79,000	269,000
A03903	Conference/Seminars/Workshops/ Symposia			322,000	400,000
A03919	Payments to Other for Service Rendered				300,000
A03970	Others		<u>17,000</u>	<u>47,000</u>	<u>50,000</u>
001	Others		17,000	47,000	50,000
<b>Addl: Director TPD,DCTE Abbottabad</b>			<b>3,061,000</b>	<b>6,748,000</b>	<b>11,319,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCTE Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,381,000</u></b>	<b><u>5,026,000</u></b>	<b><u>5,276,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,700,000</u></b>	<b><u>3,260,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,351,000</u></b>	<b><u>1,641,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,317,000</u>	<u>1,581,000</u>
A079	Assistant Director (BPS-17)	1	1	595,000	714,000
S166	Superintendent (BPS-17)	1	1	722,000	867,000
A01102	Personal pay			34,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,349,000</u></b>	<b><u>1,619,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,349,000</u>	<u>1,619,000</u>
S035	Senior Clerk (BPS-14)	2	2	606,000	727,000
J013	Junior Clerk (BPS-11)	2	2	353,000	424,000
N005	Naib Qasid (BPS-03)	2	2	390,000	468,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,681,000</u></b>	<b><u>2,016,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,680,000</u></b>	<b><u>2,015,000</u></b>
A01202	House Rent Allowance			235,000	300,000
A01203	Conveyance Allowance			212,000	260,000
A0120D	Integrated Allowance			5,000	9,000
A0120E	Housing Subsidy Allowance			93,000	
A01217	Medical Allowance			116,000	145,000
A0121T	Adhoc Relief Allowance 2013			56,000	70,000
A0122C	Adhoc Relief Allowance - 2015			39,000	180,000
A0122M	Adhoc Relief Allowance 2016			201,000	226,000
A0122Y	Ad-hoc Relief Allowance 2017			263,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			263,000	300,000
A0123P	Ad-hoc Relief Allowance 2019			197,000	225,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCTE Peshawar</b>				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>63,000</u></b>	<b><u>376,000</u></b>	<b><u>6,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		4,000	10,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>31,000</u></b>	<b><u>166,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>160,000</u>	<u>1,000</u>
001	Electricity		30,000	160,000	1,000
A03304	Hot and Cold Weather Charges		1,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>19,000</u></b>	<b><u>150,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>14,000</u>	<u>140,000</u>	<u>1,000</u>
001	Travelling Allowance		14,000	140,000	1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001	Conveyance Charges		5,000	10,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
A03901	Stationery		<u>4,000</u>	<u>20,000</u>	<u>1,000</u>
001	Stationery		4,000	20,000	1,000
A03970	Others		<u>5,000</u>	<u>30,000</u>	<u>1,000</u>
001	Others		5,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,111,000</u></b>	<b><u>600,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,111,000</u></b>	<b><u>600,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,111,000	600,000	700,000

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCTE Peshawar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000</u>	<u>20,000</u>	<u>701,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>700,000</u>
A13101	Machinery and Equipment			10,000	700,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	10,000	1,000
<b>Assistant Director (Examination) DCTE Peshawar</b>			<b>5,557,000</b>	<b>6,022,000</b>	<b>6,683,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>151,109,000</u></b>	<b><u>178,241,000</u></b>	<b><u>185,692,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>241</b>	<b>241</b>	<b><u>68,293,000</u></b>	<b><u>74,505,000</u></b>	<b><u>81,830,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>123</b>	<b>123</b>	<b><u>52,698,000</u></b>	<b><u>55,505,000</u></b>	<b><u>63,109,000</u></b>
A01101	Total Basic Pay Of Officer		123	123	<u>52,160,000</u>	<u>55,000,000</u>	<u>62,604,000</u>
C181	Consultant	(Special)	2	2	1,905,000		2,286,000
S014	Secretary	(BPS-20)	1	1	829,000		995,000
S247	Special Secretary	(BPS-20)	1	1	920,000		1,104,000
A018	Additional Secretary	(BPS-19)	2	3	1,467,000		2,634,000
C049	Chief Planning Officer	(BPS-19)	1	1	869,000		1,043,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	728,000		874,000
D063	Director	(BPS-19)	1		727,000		
D576	Director IT	(BPS-19)	1	1	845,000		1,014,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	617,000		741,000
D028	Deputy Director	(BPS-18)	1		576,000		
D052	Deputy Secretary	(BPS-18)	4	5	2,551,000		3,754,000
D401	Deputy Director - IT	(BPS-18)	1	1	576,000		692,000
P399	Provincial Coordinator	(BPS-18)	1	1	551,000		662,000
S058	Senior Planning Officer	(BPS-18)	3	3	1,618,000		1,942,000
A007	Accounts Officer	(BPS-17)	2	2	830,000		996,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	641,000		770,000
D379	Deputy Database Administrator	(BPS-17)	1	1	318,000		382,000
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	462,000		555,000
M084	Monitoring Officer	(BPS-17)	3		1,635,000		
M229	Monitoring &Evaluation Officer (Technical)	(BPS-17)	5	5	1,845,000		2,214,000



**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
N036	Net Work Administrator	(BPS-17)	1	1	438,000		526,000
P038	Planning Officer	(BPS-17)	5	5	1,927,000		2,313,000
P075	Private Secretary	(BPS-17)	2	2	1,001,000		1,202,000
P244	Programmer/R. Officer	(BPS-17)	1	1	456,000		548,000
S022	Section Officer	(BPS-17)	14	17	6,948,000		10,300,000
S112	Statistical Officer	(BPS-17)	1	1	315,000		378,000
S166	Superintendent	(BPS-17)	10	10	4,339,000		5,207,000
A057	Assistant	(BPS-16)	23	23	6,554,000		7,865,000
C082	Computer Operator	(BPS-16)	18	18	5,465,000		6,558,000
P021	Personal Assistant	(BPS-16)	4	4	1,405,000		1,686,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	2,217,000		2,661,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	585,000		702,000
A01102	Personal pay				331,000	320,000	320,000
A01103	Special Pay				103,000	102,000	102,000
A01105	Qualification Pay				104,000	83,000	83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>118</b>	<b>118</b>	<b>15,595,000</b>	<b>19,000,000</b>	<b>18,721,000</b>
A01151	Total Basic Pay Other Staff		118	118	15,595,000	19,000,000	18,721,000
D013	Data Processing Supervisor	(BPS-14)	1	1	235,000		282,000
J024	Junior Scale Stenographer	(BPS-14)	19	19	3,591,000		4,310,000
S035	Senior Clerk	(BPS-14)	6	6	1,216,000		1,460,000
J013	Junior Clerk	(BPS-11)	16	16	2,476,000		2,972,000
D482	Driver cum Supervisor	(BPS-08)	2	2	293,000		352,000
S396	Senior Driver	(BPS-07)	3	3	392,000		471,000
D112	Driver	(BPS-06)	19	19	2,267,000		2,721,000
D006	Daftari	(BPS-04)	11	11	1,028,000		1,234,000

**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		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
Q004	Qasid	(BPS-04)	2	2	257,000	309,000	
C057	Chowkidar	(BPS-03)	2	2	129,000	155,000	
F001	Farash	(BPS-03)	1	1	126,000	152,000	
N005	Naib Qasid	(BPS-03)	33	33	3,259,000	3,911,000	
S162	Sweeper	(BPS-03)	3	3	326,000	392,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>82,816,000</u></b>			<b><u>103,736,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>81,915,000</u></b>			<b><u>103,120,000</u></b>	
A01201	Senior Post Allowance				7,000	20,000	20,000
A01202	House Rent Allowance				7,511,000	8,500,000	8,500,000
A01203	Conveyance Allowance				6,138,000	7,000,000	7,000,000
A01207	Washing Allowance				38,000	40,000	40,000
A01208	Dress Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				201,000	213,000	213,000
A0120E	Housing Subsidy Allowance				1,009,000	1,450,000	1,450,000
A0120N	Special allowances @ 30% of basic pay for Secretar				19,740,000	628,000	754,000
A01217	Medical Allowance				3,849,000	4,000,000	4,000,000
A0121Q	Audit and Accounts Allowance				388,000	334,000	334,000
A0121T	Adhoc Relief Allowance 2013				1,172,000	1,300,000	1,300,000
A01224	Entertainment Allowance				32,000	29,000	29,000
A01225	Instruction Allowance				12,000		
A01226	Computer Allowance				230,000	260,000	260,000
A01227	Project allowance				85,000	80,000	80,000
A01228	Orderly Allowance				187,000	224,000	224,000
A01229	Special compensatory allowance				32,000		
A0122C	Adhoc Relief Allowance - 2015				817,000	850,000	850,000
A0122M	Adhoc Relief Allowance 2016				4,777,000	5,200,000	5,200,000
A0122Y	Ad-hoc Relief Allowance 2017				6,566,000	7,730,000	7,730,000
A01235	Secretariat allowance					73,000	73,000
A01236	Deputation Allowance				260,000	860,000	860,000
A01238	Charge allowance				96,000		
A01239	Special allowance				<u>14,000</u>		
001	Special Allowance				14,000		

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		17,697,000	16,322,000	16,322,000
A0123G	Ad-hoc Relief Allowance-2018		6,565,000	7,730,000	7,730,000
A0123P	Ad-hoc Relief Allowance 2019		3,814,000	4,600,000	4,600,000
A0123U	Planning Performance Allowance			6,900,000	6,900,000
A0123V	Secretariat Performance Allowance			28,000,000	28,000,000
A01241	Utility allowance for electricity		362,000	460,000	460,000
A01250	Incentive Allowance		<u>45,000</u>	<u>85,000</u>	<u>85,000</u>
001	Incentive Allowance		45,000	85,000	85,000
A01270	Other		<u>266,000</u>	<u>226,000</u>	<u>226,000</u>
001	Others		266,000	226,000	226,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>901,000</u></b>	<b><u>616,000</u></b>	<b><u>616,000</u></b>
A01271	Overtime Allowance		449,000	500,000	500,000
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>450,000</u>	<u>115,000</u>	<u>115,000</u>
001	Medical Charges		450,000	115,000	115,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,682,000</u></b>	<b><u>112,376,000</u></b>	<b><u>73,933,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>978,000</u></b>	<b><u>4,500,000</u></b>	<b><u>2,140,000</u></b>
A03201	Postage and Telegraph		304,000	700,000	600,000
A03202	Telephone and Trunk Call		674,000	3,800,000	1,540,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		
A03304	Hot and Cold Weather Charges		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		1,000	1,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,150,000</u></b>	<b><u>17,428,000</u></b>	<b><u>10,878,000</u></b>
A03805	Travelling Allowance		<u>1,698,000</u>	<u>6,500,000</u>	<u>3,000,000</u>
001	Travelling Allowance		1,698,000	6,500,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,374,000</u>	<u>10,748,000</u>	<u>7,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,374,000	10,748,000	7,800,000
A03808	Conveyance Charges		<u>78,000</u>	<u>180,000</u>	<u>78,000</u>
001	Conveyance Charges		78,000	180,000	78,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,552,000</u></b>	<b><u>90,447,000</u></b>	<b><u>60,914,000</u></b>
A03901	Stationery		<u>1,355,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001	Stationery		1,355,000	3,500,000	1,500,000
A03902	Printing and Publication		<u>1,279,000</u>	<u>1,279,000</u>	<u>800,000</u>
001	Printing and publication		1,279,000	1,279,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		106,000	180,000	138,000
A03906	Uniforms and Protective Clothing		73,000	118,000	65,000
A03907	Advertising & Publicity		<u>27,250,000</u>	<u>27,250,000</u>	<u>27,250,000</u>
001	Advertising and Publicity		27,250,000	27,250,000	27,250,000
A03917	Law Charges		205,000	270,000	212,000
A03919	Payments to Other for Service Rendered		<u>11,536,000</u>	<u>56,449,000</u>	<u>30,000,000</u>
001	Payments to Others for Service Rendered		11,536,000	56,449,000	30,000,000
A03970	Others		<u>747,000</u>	<u>1,400,000</u>	<u>948,000</u>
001	Others		747,000	1,400,000	948,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>3,069,000</u></b>	<b><u>1,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,069,000</u></b>	<b><u>1,500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	3,069,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>	<b><u>2,843,059,000</u></b>	<b><u>1,001,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>2,843,059,000</u></b>	<b><u>1,001,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,800,000	1,000,000
A05270	To Others			<u>2,841,259,000</u>	<u>1,000</u>
001	To Others			1,831,259,000	1,000
317	Grant to EEF			1,010,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>224,000</u></b>	<b><u>850,000</u></b>	<b><u>1,100,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>224,000</u></b>	<b><u>850,000</u></b>	<b><u>1,100,000</u></b>
A06301	Entertainments & Gifts		<u>224,000</u>	<u>850,000</u>	<u>1,100,000</u>
001	Entertainment & Gifts		1,000	850,000	550,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>48,000</u></b>	<b><u>452,000</u></b>	<b><u>803,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>300,000</u></b>	<b><u>800,000</u></b>
A09203	I.T. Equipment		<u>45,000</u>	<u>300,000</u>	<u>800,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		44,000	300,000	300,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>150,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	150,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,785,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,720,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,135,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,000,000</u></b>
A13001	Transport		<u>1,135,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001	Transport		1,135,000	2,500,000	2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>538,000</u></b>	<b><u>700,000</u></b>	<b><u>520,000</u></b>
A13101	Machinery and Equipment		<u>538,000</u>	<u>700,000</u>	<u>520,000</u>
001	Machinery and Equipment		538,000	700,000	520,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>112,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture		112,000	300,000	200,000
<b>Secretary Elementary &amp; Secondary Education Department.</b>			<b>204,349,000</b>	<b>3,141,547,000</b>	<b>266,749,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lump Sum Allocation</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>137,000,000</u>		<u>64,000,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>137,000,000</u>		<u>64,000,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>137,000,000</u>		<u>64,000,000</u>
A01270	Other		<u>137,000,000</u>		<u>64,000,000</u>
086	L.S. for Pay increase				64,000,000
093	Lumpsum at the Disposal of Administrative Department		137,000,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>893,000,000</u>	<u>2,321,627,000</u>	<u>5,291,143,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>571,748,000</u>
A03801	Training - domestic				<u>571,748,000</u>
004	DPD Leadership & Management				75,372,000
005	Continous Professional Development (CPD)				182,329,000
006	DPD Leteracy & Numeracy				22,244,000
007	DPD Induction Program				182,419,000
008	DCTE Assesment & Evaluation (AD4428)				80,617,000
009	DCTE (TPD)				28,767,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>893,000,000</u>	<u>2,321,627,000</u>	<u>4,719,395,000</u>
A03902	Printing and Publication		<u>500,000,000</u>		
004	Printing of Worksheets/assignment for Grade 1-8 under Covid Response & Recovery Plan		500,000,000		
A03970	Others		<u>393,000,000</u>	<u>2,321,627,000</u>	<u>4,719,395,000</u>
037	L.S. at the disposal of F.D.			831,627,000	2,334,333,000
170	Communication Strategy			50,000,000	100,000,000
180	School Quality Managment Initiative (SQMI)				2,000,000
182	Equity Options for Innovative approaches in Education Sector			1,440,000,000	1,000,000,000
206	Lumpsum at the Disposal of Administrative Department		393,000,000		3,062,000
222	Accelerated Education Program (AEP)				100,000,000
223	ESED Public Private Partership Strategy (STRIDE & JLC)				130,000,000
278	Grants to PTC				1,000,000,000
334	Performance Based Incentive for Khyber Pakhtunkhwa Education Monitoring Authority (KP-EMA) at the Disposal of AD				50,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lump Sum Allocation</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>4,722,091,000</u></b>	<b><u>1,631,133,000</u></b>	<b><u>3,363,190,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>4,722,091,000</u></b>	<b><u>1,631,133,000</u></b>	<b><u>3,363,190,000</u></b>
A05270	To Others		<u>4,722,091,000</u>	<u>1,631,133,000</u>	<u>3,363,190,000</u>
157	Grant for talented students..				100,000,000
227	Grant to Elementary Education Foundation.				400,000,000
290	Provision of Free Text Books		2,857,091,000	1,631,133,000	2,500,000,000
314	LS for Girls Stipend Programme		1,865,000,000		
326	Strengthening of ESRU				38,190,000
327	Strengthening of Directorate of E&SE (Automation)				50,000,000
328	Rahmatul Lil Alameen Scholarship				175,000,000
336	Grant in Aid for Langlands Public School Chitral				100,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>155,000,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>135,000,000</u></b>
A09203	I.T. Equipment				<u>135,000,000</u>
004	Purchase of Tablettes for ASDEOs/Schools Leaders				135,000,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>20,000,000</u></b>
A09501	Transport				<u>20,000,000</u>
008	Transport (Purchase of Vehicle for E&SE Department/Field Formations)				20,000,000
<b>Lump Sum Allocation</b>			<b>5,752,091,000</b>	<b>3,952,760,000</b>	<b>8,873,333,000</b>



**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,553	9,863,153,000	7,999,541,000	2,930,731,000	5,054,634,000	7,985,365,000
<b>TOTAL</b>	<b>4,553</b>	<b>9,863,153,000</b>	<b>7,999,541,000</b>	<b>2,930,731,000</b>	<b>5,054,634,000</b>	<b>7,985,365,000</b>

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>7,985,365,000</b>
<b>Voted:</b>		<b>7,985,365,000</b>
<b>Total:</b>		<b>7,985,365,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
022101 CIVIL DEFENCE	98,962,000	104,195,000	161,891,000
022101 CIVIL DEFENCE	20,409,000	121,719,000	20,580,000
107102 REHABILITATION AND RESETTLEMENT	9,743,782,000	7,773,627,000	7,802,894,000
<b>TOTAL</b>	<b>9,863,153,000</b>	<b>7,999,541,000</b>	<b>7,985,365,000</b>

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**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	5,466,000	5,121,000	6,307,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	52,282,000	53,378,000	54,359,000
BD4201	Controller Civil Defence Buner	1,263,000	1,328,000	4,840,000
BM4174	Controller Civil Defence Battagram	3,891,000	4,809,000	5,405,000
BU4457	Controller Civil Defence Bannu	5,405,000	5,422,000	6,951,000
BU4513	Rescue 1122 District Bannu	49,391,000	50,558,000	52,434,000
CA4292	Controller Civil Defence Charsadda	5,642,000	5,701,000	6,850,000
CA4326	Rescue 1122 District Charsadda	54,970,000	62,745,000	60,429,000
CL4299	Controller Civil Defence Chitral	5,567,000	6,348,000	6,636,000
CL4342	Rescue 1122 District Chitral	69,801,000	61,949,000	72,913,000
DA4326	Controller Civil Defence Dir Lower	6,636,000	7,316,000	7,458,000
DA4516	Rescue 1122 District Dir Lower	36,673,000	33,769,000	37,946,000
DI4400	Controller Civil Defence D.I.Khan	5,648,000	6,025,000	6,731,000
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	54,189,000	53,087,000	53,524,000
DP4215	Controller Civil Defence Dir Upper	5,738,000	6,737,000	7,242,000
DP4241	Rescue 1122 District Dir Upper	53,495,000	49,563,000	53,688,000
HG4179	Controller Civil Defence Hangu	3,207,000	3,590,000	5,828,000
HR4348	Controller Civil Defence Haripur	1,352,000	1,403,000	4,804,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HR4374	Rescue 1122 District Haripur	52,327,000	60,501,000	70,743,000
KD4145	Controller Civil Defence Kohistan Upper	1,350,000	1,569,000	4,889,000
KK4262	Controller Civil Defence Karak	1,587,000	1,789,000	5,146,000
KO4002	Controller Civil Defence Kohistan Lower	3,740,000	4,251,000	5,610,000
KT4429	Controller Civil Defence Kohat	6,145,000	5,384,000	6,551,000
KT4483	Rescue 1122 District Kohat	106,123,000	90,249,000	101,462,000
LK4227	Controller Civil Defence Lakki Marwat	862,000	1,123,000	4,805,000
MA4360	Controller Civil Defence Mansehra	2,206,000	2,511,000	4,831,000
MA4392	Rescue 1122 District Mansehra	43,127,000	31,779,000	40,065,000
MD4288	Controller Civil Defence Malakand	4,053,000	3,938,000	5,297,000
MR4399	Controller Civil Defence Mardan	8,578,000	7,426,000	8,971,000
MR4726	Rescue 1122 Mardan	126,704,000	139,726,000	132,670,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	38,037,000	39,881,000	38,929,000
NR4303	Controller Civil Defence Nowshera	6,157,000	6,862,000	7,508,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	94,300,000	106,151,000	101,649,000
PR4943	Relief Rehabilitation & Settlement Department	25,433,000	30,741,000	37,480,000
PR4964	Director Relief PDMA	1,202,000,000	1,867,000,000	1,202,000,000
PR4976	Civil Defence Provincial	20,409,000	121,719,000	20,580,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4977	Rescue 1122 Peshawar (HeadQuarter)	557,628,000	594,348,000	537,994,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	188,068,000	235,683,000	209,745,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	690,314,000	703,414,000	692,048,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	205,440,000	205,440,000	21,696,000
PR5869	Lump Sum Allocation	5,770,000,000	3,000,000,000	3,930,000,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	82,454,000	82,085,000	82,841,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	3,204,000	3,294,000	3,272,000
SH4198	Controller Civil Defence Shangla	1,930,000	2,177,000	5,629,000
SU4335	Controller Civil Defence Swabi	4,300,000	4,934,000	7,231,000
SU4362	Rescue 1122 District Swabi	37,432,000	34,661,000	38,321,000
SW4516	Controller Civil Defence Swat	5,204,000	5,123,000	5,954,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	150,390,000	183,625,000	176,686,000
TG4043	Controller Civil Defence Tor Ghar	1,744,000	1,884,000	4,707,000
TK4171	Controller Civil Defence Tank	1,291,000	1,424,000	4,932,000
CU4352	Controller Civil Defence Chitral Upper			5,389,000
PA4052	Controller Civil Defence Kolai Pallas			5,389,000
<b>TOTAL</b>		<b>9,863,153,000</b>	<b>7,999,541,000</b>	<b>7,985,365,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,275,795,000</u></b>	<b><u>1,599,249,000</u></b>	<b><u>2,930,731,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>741,395,000</u></b>	<b><u>731,380,000</u></b>	<b><u>825,561,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>204,956,000</u></b>	<b><u>198,629,000</u></b>	<b><u>231,542,000</u></b>
A01101	Basic Pay Of Officer	204,629,000	198,302,000	225,801,000
A01102	Personal pay	78,000	107,000	5,521,000
A01103	Special Pay	118,000	76,000	76,000
A01105	Qualification Pay	131,000	144,000	144,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>536,439,000</u></b>	<b><u>532,751,000</u></b>	<b><u>594,019,000</u></b>
A01151	Basic Pay Other Staff	536,432,000	532,742,000	594,010,000
A01152	Personal pay	7,000	9,000	9,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,534,400,000</u></b>	<b><u>867,869,000</u></b>	<b><u>2,105,170,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,532,155,000</u></b>	<b><u>864,505,000</u></b>	<b><u>2,103,667,000</u></b>
A01201	Senior Post Allowance		17,000	17,000
A01202	House Rent Allowance	81,460,000	92,229,000	92,729,000
A01203	Conveyance Allowance	127,547,000	150,451,000	157,656,000
A01207	Washing Allowance	529,000	572,000	572,000
A01208	Dress Allowance	174,000	204,000	204,000
A0120D	Integrated Allowance	492,000	533,000	533,000
A0120E	Housing Subsidy Allowance	32,946,000	30,134,000	30,134,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,700,000	500,000	600,000
A0120X	Adhoc Allowance - 2010		14,000	14,000
A01216	Qualification Allowance	4,000		
A01217	Medical Allowance	71,252,000	67,354,000	71,586,000
A0121A	Ad - hoc Allowance - 2011		9,000	9,000
A0121B	Health Professional Allowance		1,000	1,000
A0121Q	Audit and Accounts Allowance	639,000	626,000	626,000
A0121T	Adhoc Relief Allowance 2013	5,357,000	5,637,000	5,637,000
A0121Z	Adhoc Relief Allowance-2014	2,000	1,000	1,000
A01224	Entertainment Allowance	36,000	24,000	24,000
A01226	Computer Allowance	7,125,000	6,836,000	6,836,000
A01227	Project allowance	31,858,000	29,000,000	29,000,000
A01228	Orderly Allowance	205,000	170,000	170,000
A01229	Special compensatory allowance	122,000		
A0122C	Adhoc Relief Allowance - 2015	3,726,000	4,883,000	4,883,000
A0122M	Adhoc Releif Allowance 2016	56,889,000	55,884,000	60,234,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0122N Special Conveyance Allowance to Disabled Employees	244,000	495,000	495,000
A0122Y Ad-hoc Relief Allowance 2017	70,786,000	73,830,000	78,180,000
A01233 Unattractive Area Allowance	3,642,000	12,625,000	12,625,000
A01236 Deputation Allowance	4,282,000	4,750,000	4,750,000
A01238 Charge allowance	70,000		
A01239 Special allowance	78,000	3,000	3,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	15,816,000	19,757,000	19,757,000
A0123G Ad-hoc Relief Allowance-2018	70,700,000	73,526,000	77,876,000
A0123P Ad-hoc Relief Allowance 2019	43,550,000	68,867,000	72,942,000
A0123U Planning Performance Allowance		205,000	205,000
A0123V Secretariat Performance Allowance		3,054,000	3,054,000
A01241 Utility allowance for electricity	293,000	240,000	240,000
A01243 Special travelling allowance	91,000	26,000	26,000
A01244 Adhoc relief	1,000		
A01250 Incentive Allowance	169,477,000	162,005,000	162,005,000
A01270 Other	2,730,062,000	43,000	1,210,043,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,245,000</u></b>	<b><u>3,364,000</u></b>	<b><u>1,503,000</u></b>
A01273 Honoraria	1,000		
A01274 Medical Charges	1,293,000	3,041,000	40,000
A01278 Leave Salary	627,000	117,000	37,000
A01284 Firewood Allowance	324,000	206,000	1,426,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>4,564,501,000</u></b>	<b><u>5,360,636,000</u></b>	<b><u>4,048,107,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>3,271,000</u></b>	<b><u>6,368,000</u></b>	<b><u>5,543,000</u></b>
A03201 Postage and Telegraph	273,000	387,000	252,000
A03202 Telephone and Trunk Call	2,964,000	5,869,000	5,254,000
A03205 Courier and pilot service	34,000	112,000	37,000
<b>A033 UTILITIES</b>	<b><u>11,040,000</u></b>	<b><u>19,883,000</u></b>	<b><u>13,899,000</u></b>
A03301 Gas	603,000	1,760,000	1,639,000
A03302 Water	5,000	7,000	7,000
A03303 Electricity	9,962,000	15,964,000	12,210,000
A03304 Hot and Cold Weather Charges	410,000	2,072,000	43,000
A03305 POL fore Generator	60,000	80,000	
<b>A034 OCCUPANCY COSTS</b>	<b><u>3,857,000</u></b>	<b><u>5,671,000</u></b>	<b><u>2,842,000</u></b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03402	Rent for Office Building	3,857,000	5,671,000	2,842,000
<b>A035</b>	<b>OPERATING LEASES</b>		<b><u>40,000,000</u></b>	<b><u>1,000</u></b>
A03501	Machinery and equipment		40,000,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>11,000</u></b>	<b><u>950,000</u></b>	<b><u>4,000</u></b>
A03602	Insurance	1,000		1,000
A03603	Registration	10,000	950,000	3,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>67,842,000</u></b>	<b><u>92,888,000</u></b>	<b><u>75,207,000</u></b>
A03805	Travelling Allowance	2,860,000	8,920,000	4,161,000
A03806	Transportation of Goods	103,000	83,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	64,705,000	83,605,000	70,742,000
A03808	Conveyance Charges	79,000	165,000	112,000
A03809	CNG Charges (Govt)	95,000	100,000	101,000
A03826	Transportation of Goods		15,000	3,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,478,480,000</u></b>	<b><u>5,194,876,000</u></b>	<b><u>3,950,611,000</u></b>
A03901	Stationery	1,408,000	2,816,000	1,157,000
A03902	Printing and Publication	515,000	1,572,000	560,000
A03905	Newspapers Periodicals and Books	166,000	250,000	155,000
A03906	Uniforms and Protective Clothing	23,175,000	105,130,000	16,000
A03907	Advertising & Publicity	1,415,000	4,717,000	708,000
A03917	Law Charges	115,000	101,000	75,000
A03918	Exhibitions Fairs and Other National Celebrations	30,000	327,000	170,000
A03927	Purchase of Drug and Medicines	2,110,000	3,422,000	1,970,000
A03940	Unforeseen expenditure	167,000	152,000	111,000
A03942	Cost of Other Stores	1,361,000	2,910,000	1,416,000
A03959	Stipend Incentives awards and allied expenditure	23,000	30,000	
A03970	Others	4,447,995,000	5,073,449,000	3,944,273,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,930,000</u></b>	<b><u>7,025,000</u></b>	<b><u>11,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>4,930,000</u></b>	<b><u>7,025,000</u></b>	<b><u>11,000</u></b>
A04101	Pension	2,500,000	2,500,000	1,000



NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A04114	Superannuation Encashment of L.P.R	2,430,000	4,525,000	10,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,003,730,000</u></b>	<b><u>1,001,700,000</u></b>	<b><u>1,000,043,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,003,730,000</u></b>	<b><u>1,001,700,000</u></b>	<b><u>1,000,043,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,730,000	1,700,000	43,000
A05270	To Others	1,000,000,000	1,000,000,000	1,000,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>75,000</u></b>	<b><u>256,000</u></b>	<b><u>80,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>75,000</u></b>	<b><u>256,000</u></b>	<b><u>80,000</u></b>
A06301	Entertainments & Gifts	75,000	256,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>595,000</u></b>	<b><u>7,756,000</u></b>	<b><u>109,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>435,000</u></b>	<b><u>6,266,000</u></b>	<b><u>88,000</u></b>
A09201	Hardware	249,000	884,000	54,000
A09202	Software	105,000	142,000	28,000
A09203	I.T. Equipment	81,000	5,240,000	6,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>160,000</u></b>	<b><u>1,015,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery	160,000	1,015,000	10,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>475,000</u></b>	<b><u>11,000</u></b>
A09701	Furniture and fixtures		475,000	11,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>13,527,000</u></b>	<b><u>22,919,000</u></b>	<b><u>6,284,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>12,522,000</u></b>	<b><u>19,877,000</u></b>	<b><u>5,293,000</u></b>
A13001	Transport	12,522,000	19,877,000	5,293,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>643,000</u></b>	<b><u>1,542,000</u></b>	<b><u>608,000</u></b>
A13101	Machinery and Equipment	643,000	1,542,000	608,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>294,000</u></b>	<b><u>800,000</u></b>	<b><u>294,000</u></b>

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13201	Furniture and Fixture	294,000	800,000	294,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>6,000</b></u>	<u><b>250,000</b></u>	<u><b>6,000</b></u>
A13301	Office Buildings	6,000	250,000	6,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>62,000</b></u>	<u><b>450,000</b></u>	<u><b>83,000</b></u>
A13701	Hardware	46,000	315,000	57,000
A13702	Software	3,000	105,000	6,000
A13703	I.T. Equipment	13,000	30,000	20,000
<b>NET TOTAL</b>		<b>9,863,153,000</b>	<b>7,999,541,000</b>	<b>7,985,365,000</b>

NC21074 (047)  
**RELIEF REHABILITATION AND SETTLEMENT**  
**SUMMARY OF SCALES FOR 2021-2022**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	30			30	3,490,000
03	500	2		502	63,547,000
04	75			75	10,246,000
05	62			62	7,670,000
06	829	1		830	111,127,000
07	79			79	11,425,000
08	152			152	21,284,000
10	1			1	323,000
11	715	2		717	124,618,000
12	1184			1184	207,999,000
14	79	1		80	18,483,000
15	55			55	13,798,000
16	556	3		559	137,797,000
17	142	4		146	56,375,000
18	66	1		67	21,104,000
19	11			11	7,666,000
20	3			3	2,859,000
<b>TOTAL</b>	<b>4539</b>	<b>14</b>		<b>4553</b>	<b>819,811,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>AD4432 Controller Civil Defence Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,742,000</u></b>	<b><u>4,565,000</u></b>	<b><u>5,913,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>16</b>	<b><u>2,785,000</u></b>	<b><u>2,612,000</u></b>	<b><u>3,573,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>503,000</u></b>	<b><u>210,000</u></b>	<b><u>622,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>503,000</u>	<u>210,000</u>	<u>529,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	503,000		529,000
A01102 Personal pay					93,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>15</b>	<b><u>2,282,000</u></b>	<b><u>2,402,000</u></b>	<b><u>2,951,000</u></b>
A01151 Total Basic Pay Other Staff	11	15	<u>2,282,000</u>	<u>2,400,000</u>	<u>2,949,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	364,000		552,000
S035 Senior Clerk (BPS-14)	1	1	207,000		218,000
I020 Instructor Grade-2 (BPS-12)	3	4	553,000		721,000
J013 Junior Clerk (BPS-11)	1	1	157,000		165,000
I021 Instructor Grade-3 (BPS-08)	2	4	279,000		533,000
C057 Chowkidar (BPS-03)	1	1	242,000		255,000
N005 Naib Qasid (BPS-03)	1	1	234,000		246,000
S162 Sweeper (BPS-03)	1	1	246,000		259,000
A01152 Personal pay				2,000	2,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,957,000</u></b>	<b><u>1,953,000</u></b>	<b><u>2,340,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,941,000</u></b>	<b><u>1,893,000</u></b>	<b><u>2,338,000</u></b>
A01202 House Rent Allowance			278,000	264,000	264,000
A01203 Conveyance Allowance			355,000	342,000	459,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			204,000	209,000	281,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>AD4432 Controller Civil Defence Abbottabad</b>					
A0121T Adhoc Relief Allowance 2013			56,000	50,000	50,000
A0122C Adhoc Relief Allowance - 2015			45,000	42,000	42,000
A0122M Adhoc Relief Allowance 2016			202,000	185,000	249,000
A0122Y Ad-hoc Relief Allowance 2017			271,000	263,000	327,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance				2,000	2,000
A0123G Ad-hoc Relief Allowance-2018			271,000	261,000	325,000
A0123P Ad-hoc Relief Allowance 2019			246,000	261,000	325,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>16,000</u>	<u>60,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>60,000</u>	<u>1,000</u>
001 Medical Charges			15,000	60,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>379,000</u>	<u>521,000</u>	<u>380,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			19,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u>32,000</u>	<u>98,000</u>	<u>59,000</u>
A03301 Gas			19,000	30,000	30,000
A03302 Water			2,000	3,000	3,000
A03303 Electricity			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			10,000	25,000	25,000
A03304 Hot and Cold Weather Charges			1,000	40,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>207,000</u>	<u>207,000</u>	<u>150,000</u>
A03402 Rent for Office Building			207,000	207,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>103,000</u>	<u>116,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>110,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>AD4432 Controller Civil Defence Abbottabad</b>					
001 Travelling Allowance			100,000	110,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03808 Conveyance Charges				<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges				3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>16,000</b></u>	<u><b>67,000</b></u>	<u><b>32,000</b></u>
A03901 Stationery			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			6,000	20,000	10,000
A03902 Printing and Publication			<u>2,000</u>	<u>12,000</u>	<u>1,000</u>
001 Printing and publication			2,000	12,000	1,000
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
A03918 Exhibitions Fairs and Other National Celebrations				10,000	10,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			7,000	15,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>326,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>326,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			326,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>		<u><b>1,000</b></u>
A09202 Software			<u>2,000</u>		<u>1,000</u>
001 Software			2,000		1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>AD4432 Controller Civil Defence Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>35,000</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	15,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	20,000	10,000
<b>Controller Civil Defence Abbottabad</b>			<b>5,466,000</b>	<b>5,121,000</b>	<b>6,307,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BD4201 Controller Civil Defence Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,212,000</u></b>	<b><u>1,212,000</u></b>	<b><u>4,698,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>14</b>	<b><u>678,000</u></b>	<b><u>645,000</u></b>	<b><u>2,876,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>646,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>365,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A01102 Personal pay					281,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>13</b>	<b><u>678,000</u></b>	<b><u>645,000</u></b>	<b><u>2,230,000</u></b>
A01151 Total Basic Pay Other Staff	3	13	<u>678,000</u>	<u>645,000</u>	<u>2,230,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	382,000		571,000
I020 Instructor Grade-2 (BPS-12)		5			800,000
J013 Junior Clerk (BPS-11)	1	1	169,000		178,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
N005 Naib Qasid (BPS-03)	1	1	127,000		134,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>534,000</u></b>	<b><u>567,000</u></b>	<b><u>1,822,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>518,000</u></b>	<b><u>507,000</u></b>	<b><u>1,820,000</u></b>
A01202 House Rent Allowance			67,000	68,000	68,000
A01203 Conveyance Allowance			90,000	90,000	450,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	54,000	257,000
A0121T Adhoc Relief Allowance 2013			15,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			49,000	45,000	237,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	65,000	257,000
A01233 Unattractive Area Allowance			<u>29,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			29,000	24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			66,000	66,000	258,000
A0123P Ad-hoc Relief Allowance 2019			66,000	66,000	240,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BD4201 Controller Civil Defence Buner</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>	<b><u>60,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>	<u>60,000</u>	<u>1,000</u>
001 Medical Charges			15,000	60,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>42,000</u></b>	<b><u>81,000</u></b>	<b><u>135,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	50,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>26,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			8,000	8,000	10,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			23,000	10,000	10,000
A03970 Others			<u>3,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			3,000	8,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>20,000</u></b>	<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>20,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures				<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BD4201 Controller Civil Defence Buner</b>					
001 Furniture & Fixture				20,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>15,000</u>	<u>6,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	10,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			8,000	5,000	5,000
<b>Controller Civil Defence Buner</b>			<b>1,263,000</b>	<b>1,328,000</b>	<b>4,840,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BM4174 Controller Civil Defence Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,056,000</u></b>	<b><u>3,236,000</u></b>	<b><u>5,059,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>15</b>	<b><u>1,737,000</u></b>	<b><u>1,824,000</u></b>	<b><u>2,935,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>558,000</u></b>	<b><u>574,000</u></b>	<b><u>746,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>558,000</u>	<u>574,000</u>	<u>586,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	558,000		586,000
A01102 Personal pay					160,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>14</b>	<b><u>1,179,000</u></b>	<b><u>1,250,000</u></b>	<b><u>2,189,000</u></b>
A01151 Total Basic Pay Other Staff	7	14	<u>1,179,000</u>	<u>1,250,000</u>	<u>2,189,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	210,000		390,000
S035 Senior Clerk (BPS-14)	1	1	272,000		286,000
I020 Instructor Grade-2 (BPS-12)	1	4	183,000		613,000
I021 Instructor Grade-3 (BPS-08)	1	4	142,000		508,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	1	1	126,000		133,000
S162 Sweeper (BPS-03)	1	1	126,000		133,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,319,000</u></b>	<b><u>1,412,000</u></b>	<b><u>2,124,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,279,000</u></b>	<b><u>1,352,000</u></b>	<b><u>2,122,000</u></b>
A01202 House Rent Allowance			173,000	186,000	186,000
A01203 Conveyance Allowance			212,000	214,000	422,000
A01207 Washing Allowance			4,000	3,000	3,000
A01208 Dress Allowance			4,000	3,000	3,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			124,000	132,000	258,000
A0121T Adhoc Relief Allowance 2013			38,000	34,000	34,000
A0122C Adhoc Relief Allowance - 2015			26,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			121,000	119,000	228,000
A0122Y Ad-hoc Relief Allowance 2017			168,000	179,000	288,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BM4174 Controller Civil Defence Battagram</b>					
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>108,000</u>	<u>108,000</u>
001 Unattractive Area Allowance			95,000	108,000	108,000
A0123G Ad-hoc Relief Allowance-2018			168,000	179,000	288,000
A0123P Ad-hoc Relief Allowance 2019			141,000	165,000	274,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>40,000</u>	<u>60,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>60,000</u>	<u>1,000</u>
001 Medical Charges			20,000	60,000	1,000
A01278 Leave Salary			<u>20,000</u>		<u>1,000</u>
001 Leave Salary			20,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>425,000</u>	<u>726,000</u>	<u>328,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>24,000</u>	<u>20,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000		3,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>86,000</u>	<u>203,000</u>	<u>24,000</u>
A03303 Electricity			<u>25,000</u>	<u>23,000</u>	<u>23,000</u>
001 Electricity			25,000	23,000	23,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A03305 POL fore Generator			60,000	80,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>123,000</u>	<u>295,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>113,000</u>	<u>280,000</u>	<u>100,000</u>
001 Travelling Allowance			113,000	280,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BM4174 Controller Civil Defence Battagram</b>					
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
<b>A039 TOTAL GENERAL</b>			<b><u>72,000</u></b>	<b><u>88,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>19,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			19,000	30,000	10,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			15,000	20,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	1,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>10,000</u>
001 Others			28,000	28,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	700,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>85,000</u></b>	<b><u>125,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
001 Hardware			45,000	45,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery			40,000	40,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BM4174 Controller Civil Defence Battagram</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>24,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture				40,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>24,000</u>	<u>22,000</u>	<u>13,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			12,000	10,000	1,000
<b>Controller Civil Defence Battagram</b>			<b>3,891,000</b>	<b>4,809,000</b>	<b>5,405,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,337,000</u></b>	<b><u>4,209,000</u></b>	<b><u>6,490,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>19</b>	<b><u>2,538,000</u></b>	<b><u>2,460,000</u></b>	<b><u>3,891,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>534,000</u></b>	<b><u>464,000</u></b>	<b><u>737,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>534,000</u>	<u>464,000</u>	<u>561,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	534,000		561,000
A01102 Personal pay					176,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>18</b>	<b><u>2,004,000</u></b>	<b><u>1,996,000</u></b>	<b><u>3,154,000</u></b>
A01151 Total Basic Pay Other Staff	10	18	<u>2,004,000</u>	<u>1,996,000</u>	<u>3,154,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	242,000		424,000
S035 Senior Clerk (BPS-14)	1	1	461,000		485,000
I020 Instructor Grade-2 (BPS-12)	3	5	530,000		837,000
I021 Instructor Grade-3 (BPS-08)	2	7	284,000		896,000
C057 Chowkidar (BPS-03)	1	1	144,000		151,000
N005 Naib Qasid (BPS-03)	1	1	112,000		118,000
S162 Sweeper (BPS-03)	1	1	231,000		243,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,799,000</u></b>	<b><u>1,749,000</u></b>	<b><u>2,599,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,758,000</u></b>	<b><u>1,749,000</u></b>	<b><u>2,597,000</u></b>
A01202 House Rent Allowance			247,000	268,000	268,000
A01203 Conveyance Allowance			344,000	341,000	561,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			203,000	201,000	345,000
A0121T Adhoc Relief Allowance 2013			34,000	28,000	28,000
A0122C Adhoc Relief Allowance - 2015			24,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			178,000	162,000	283,000
A0122Y Ad-hoc Relief Allowance 2017			247,000	246,000	367,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
A0123G Ad-hoc Relief Allowance-2018			247,000	246,000	367,000
A0123P Ad-hoc Relief Allowance 2019			221,000	223,000	344,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>41,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>20,000</u>		<u>1,000</u>
001 Medical Charges			20,000		1,000
A01278 Leave Salary			<u>21,000</u>		<u>1,000</u>
001 Leave Salary			21,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>735,000</u></b>	<b><u>1,080,000</u></b>	<b><u>426,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>32,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			19,000	30,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>49,000</u></b>	<b><u>30,000</u></b>
A03301 Gas			15,000	5,000	5,000
A03302 Water			3,000	4,000	4,000
A03303 Electricity			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			16,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>336,000</u></b>	<b><u>364,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			336,000	364,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>234,000</u></b>	<b><u>474,000</u></b>	<b><u>130,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	400,000	100,000
A03806 Transportation of Goods			<u>4,000</u>	<u>6,000</u>	<u>10,000</u>
001 Transportation of Goods			4,000	6,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>68,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	68,000	20,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>109,000</u></b>	<b><u>161,000</u></b>	<b><u>43,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			16,000	20,000	10,000
A03902 Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			11,000	20,000	10,000
A03905 Newspapers Periodicals and Books				7,000	1,000
A03906 Uniforms and Protective Clothing			19,000	19,000	1,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			15,000	20,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				20,000	10,000
A03959 Stipend Incentives awards and allied expenditure			<u>23,000</u>	<u>30,000</u>	
001 Stipend, Incentive			23,000	30,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Others			25,000	25,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>235,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>235,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			235,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>12,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			10,000	10,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>	<u>70,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>70,000</u>	<u>1,000</u>
001 Plant and Machinery			40,000	70,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>47,000</u>	<u>53,000</u>	<u>21,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>25,000</u>	<u>10,000</u>
A13001 Transport			<u>20,000</u>	<u>25,000</u>	<u>10,000</u>
001 Transport			20,000	25,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			14,000	15,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>13,000</u>	<u>13,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			13,000	13,000	1,000
<b>Controller Civil Defence Bannu</b>			<b>5,405,000</b>	<b>5,422,000</b>	<b>6,951,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CA4292 Controller Civil Defence Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,500,000</u></b>	<b><u>5,485,000</u></b>	<b><u>6,688,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>18</b>	<b><u>3,212,000</u></b>	<b><u>3,212,000</u></b>	<b><u>3,985,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>617,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>503,000</u>	<u>503,000</u>	<u>529,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	503,000		529,000
A01102 Personal pay					88,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>17</b>	<b><u>2,709,000</u></b>	<b><u>2,709,000</u></b>	<b><u>3,368,000</u></b>
A01151 Total Basic Pay Other Staff	13	17	<u>2,709,000</u>	<u>2,709,000</u>	<u>3,368,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	625,000		656,000
S035 Senior Clerk (BPS-14)	1	1	431,000		453,000
I020 Instructor Grade-2 (BPS-12)	3	5	581,000		891,000
J013 Junior Clerk (BPS-11)	1	1	182,000		192,000
I021 Instructor Grade-3 (BPS-08)	3	5	488,000		753,000
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	1	1	134,000		141,000
S162 Sweeper (BPS-03)	1	1	134,000		141,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,288,000</u></b>	<b><u>2,273,000</u></b>	<b><u>2,703,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,272,000</u></b>	<b><u>2,273,000</u></b>	<b><u>2,701,000</u></b>
A01202 House Rent Allowance			339,000	339,000	339,000
A01203 Conveyance Allowance			434,000	434,000	550,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			259,000	259,000	331,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	50,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	41,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CA4292 Controller Civil Defence Charsadda</b>					
A0122M Adhoc Relief Allowance 2016			224,000	224,000	284,000
A0122Y Ad-hoc Relief Allowance 2017			312,000	312,000	372,000
A0123G Ad-hoc Relief Allowance-2018			312,000	312,000	372,000
A0123P Ad-hoc Relief Allowance 2019			288,000	288,000	348,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>127,000</u></b>	<b><u>184,000</u></b>	<b><u>159,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			26,000	35,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303 Electricity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Electricity			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>81,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>81,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			81,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			6,000	15,000	10,000
A03902 Printing and Publication				<u>15,000</u>	<u>5,000</u>
001 Printing and publication				15,000	5,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			6,000	10,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CA4292 Controller Civil Defence Charsadda</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,000</u>	<u>30,000</u>	<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	15,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>15,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			8,000	15,000	1,000
<b>Controller Civil Defence Charsadda</b>			<b>5,642,000</b>	<b>5,701,000</b>	<b>6,850,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CL4299 Controller Civil Defence Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,077,000</u></b>	<b><u>5,462,000</u></b>	<b><u>6,375,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>18</b>	<b><u>2,676,000</u></b>	<b><u>2,884,000</u></b>	<b><u>3,404,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>445,000</u></b>	<b><u>372,000</u></b>	<b><u>551,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>445,000</u>	<u>372,000</u>	<u>468,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	257,000		270,000
A057 Assistant (BPS-16)	1	1	188,000		198,000
A01102 Personal pay					83,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>16</b>	<b><u>2,231,000</u></b>	<b><u>2,512,000</u></b>	<b><u>2,853,000</u></b>
A01151 Total Basic Pay Other Staff	12	16	<u>2,231,000</u>	<u>2,512,000</u>	<u>2,853,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	536,000		564,000
S035 Senior Clerk (BPS-14)	1	1	200,000		210,000
I020 Instructor Grade-2 (BPS-12)	2	3	392,000		552,000
J013 Junior Clerk (BPS-11)	1	1	178,000		187,000
I021 Instructor Grade-3 (BPS-08)	3	5	510,000		775,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)	1	1	140,000		147,000
N005 Naib Qasid (BPS-03)	1	1	149,000		157,000
S162 Sweeper (BPS-03)	1	1	126,000		133,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,401,000</u></b>	<b><u>2,578,000</u></b>	<b><u>2,971,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,235,000</u></b>	<b><u>2,463,000</u></b>	<b><u>2,869,000</u></b>
A01202 House Rent Allowance			291,000	331,000	331,000
A01203 Conveyance Allowance			386,000	424,000	530,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			230,000	248,000	320,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CL4299 Controller Civil Defence Chitral</b>					
A0121T Adhoc Relief Allowance 2013			50,000	48,000	48,000
A0122C Adhoc Relief Allowance - 2015			35,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			188,000	200,000	257,000
A0122Y Ad-hoc Relief Allowance 2017			258,000	284,000	341,000
A01233 Unattractive Area Allowance			<u>273,000</u>	<u>310,000</u>	<u>310,000</u>
001 Unattractive Area Allowance			273,000	310,000	310,000
A0123G Ad-hoc Relief Allowance-2018			258,000	284,000	341,000
A0123P Ad-hoc Relief Allowance 2019			253,000	284,000	341,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>166,000</b></u>	<u><b>115,000</b></u>	<u><b>102,000</b></u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Medical Charges			15,000	15,000	1,000
A01278 Leave Salary			<u>14,000</u>		<u>1,000</u>
001 Leave Salary			14,000		1,000
A01284 Firewood Allowance			137,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>403,000</b></u>	<u><b>851,000</b></u>	<u><b>235,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>17,000</b></u>	<u><b>35,000</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			15,000	30,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,000</b></u>	<u><b>444,000</b></u>	<u><b>2,000</b></u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	444,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>195,000</b></u>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
A03402 Rent for Office Building			195,000	33,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>173,000</b></u>	<u><b>287,000</b></u>	<u><b>131,000</b></u>
A03805 Travelling Allowance			<u>151,000</u>	<u>267,000</u>	<u>100,000</u>
001 Travelling Allowance			151,000	267,000	100,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CL4299 Controller Civil Defence Chitral</b>					
A03806 Transportation of Goods			<u>1,000</u>		<u>10,000</u>
001 Transportation of Goods			1,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>16,000</b></u>	<u><b>52,000</b></u>	<u><b>41,000</b></u>
A03901 Stationery			<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			6,000	12,000	10,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			1,000	10,000	10,000
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	10,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			8,000	10,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>60,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>60,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			60,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
001 Hardware			2,000	5,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>25,000</b></u>	<u><b>30,000</b></u>	<u><b>24,000</b></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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CL4299 Controller Civil Defence Chitral</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>	<u>15,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>15,000</u>	<u>13,000</u>
001 Machinery and Equipment			13,000	15,000	13,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	15,000	10,000
<b>Controller Civil Defence Chitral</b>			<b>5,567,000</b>	<b>6,348,000</b>	<b>6,636,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DA4326 Controller Civil Defence Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,568,000</u></b>	<b><u>6,538,000</u></b>	<b><u>7,270,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>20</b>	<b><u>3,672,000</u></b>	<b><u>3,694,000</u></b>	<b><u>4,191,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,096,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,200,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,096,000</u>	<u>1,079,000</u>	<u>1,152,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	620,000		651,000
A057 Assistant (BPS-16)	1	1	476,000		501,000
A01102 Personal pay					48,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>18</b>	<b><u>2,576,000</u></b>	<b><u>2,615,000</u></b>	<b><u>2,991,000</u></b>
A01151 Total Basic Pay Other Staff	16	18	<u>2,576,000</u>	<u>2,615,000</u>	<u>2,991,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	503,000		529,000
S035 Senior Clerk (BPS-14)	1	1	254,000		267,000
I020 Instructor Grade-2 (BPS-12)	1	3	168,000		457,000
J013 Junior Clerk (BPS-11)	1	1	160,000		168,000
I021 Instructor Grade-3 (BPS-08)	4	4	574,000		603,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	136,000		144,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	136,000		144,000
C057 Chowkidar (BPS-03)	2	2	281,000		296,000
N005 Naib Qasid (BPS-03)	2	2	250,000		263,000
S162 Sweeper (BPS-03)	1	1	114,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,896,000</u></b>	<b><u>2,844,000</u></b>	<b><u>3,079,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,810,000</u></b>	<b><u>2,804,000</u></b>	<b><u>3,037,000</u></b>
A01202 House Rent Allowance			390,000	399,000	399,000
A01203 Conveyance Allowance			503,000	515,000	584,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DA4326 Controller Civil Defence Dir Lower</b>					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			297,000	295,000	331,000
A0121T Adhoc Relief Allowance 2013			44,000	41,000	41,000
A0122C Adhoc Relief Allowance - 2015			31,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			265,000	264,000	296,000
A0122Y Ad-hoc Relief Allowance 2017			356,000	344,000	376,000
A01233 Unattractive Area Allowance			<u>218,000</u>	<u>208,000</u>	<u>208,000</u>
001 Unattractive Area Allowance			218,000	208,000	208,000
A0123G Ad-hoc Relief Allowance-2018			356,000	344,000	376,000
A0123P Ad-hoc Relief Allowance 2019			329,000	342,000	374,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>86,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			70,000	40,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>57,000</u></b>	<b><u>768,000</u></b>	<b><u>184,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>32,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			16,000	30,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,000</u></b>	<b><u>471,000</u></b>	<b><u>11,000</u></b>
A03303 Electricity			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			6,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000	461,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,000</u></b>	<b><u>235,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance			<u>9,000</u>	<u>225,000</u>	<u>100,000</u>
001 Travelling Allowance			9,000	225,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>20,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DA4326 Controller Civil Defence Dir Lower</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03918 Exhibitions Fairs and Other National Celebrations				15,000	10,000
A03970 Others			<u>3,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			3,000	5,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>2,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Machinery and Equipment			3,000	3,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DA4326</b>	<b>Controller Civil Defence Dir Lower</b>				
<b>Controller Civil Defence Dir Lower</b>			<b>6,636,000</b>	<b>7,316,000</b>	<b>7,458,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DI4400 Controller Civil Defence D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,276,000</u></b>	<b><u>5,101,000</u></b>	<b><u>6,349,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>16</b>	<b><u>3,072,000</u></b>	<b><u>3,072,000</u></b>	<b><u>3,873,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>662,000</u></b>	<b><u>617,000</u></b>	<b><u>789,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>662,000</u>	<u>617,000</u>	<u>696,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	662,000		696,000
A01102 Personal pay					93,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>15</b>	<b><u>2,410,000</u></b>	<b><u>2,455,000</u></b>	<b><u>3,084,000</u></b>
A01151 Total Basic Pay Other Staff	11	15	<u>2,410,000</u>	<u>2,455,000</u>	<u>3,084,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	434,000		626,000
S035 Senior Clerk (BPS-14)	1	1	323,000		340,000
I020 Instructor Grade-2 (BPS-12)	3	4	620,000		791,000
J013 Junior Clerk (BPS-11)	1	1	225,000		236,000
I021 Instructor Grade-3 (BPS-08)	2	4	321,000		578,000
C057 Chowkidar (BPS-03)	1	1	135,000		142,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
S162 Sweeper (BPS-03)	1	1	221,000		233,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,204,000</u></b>	<b><u>2,029,000</u></b>	<b><u>2,476,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,188,000</u></b>	<b><u>2,029,000</u></b>	<b><u>2,474,000</u></b>
A01202 House Rent Allowance			283,000	286,000	286,000
A01203 Conveyance Allowance			376,000	307,000	424,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			221,000	218,000	290,000
A0121T Adhoc Relief Allowance 2013			55,000	51,000	51,000
A0122C Adhoc Relief Allowance - 2015			36,000	35,000	35,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DI4400 Controller Civil Defence D.I.Khan</b>					
A0122M Adhoc Relief Allowance 2016			224,000	188,000	252,000
A0122N Special Conveyance Allowance to Disbalded Employees			100,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	309,000	373,000
A0123G Ad-hoc Relief Allowance-2018			300,000	309,000	373,000
A0123P Ad-hoc Relief Allowance 2019			280,000	277,000	341,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>360,000</u></b>	<b><u>806,000</u></b>	<b><u>368,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>13,000</u></b>	<b><u>53,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			11,000	50,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>35,000</u></b>	<b><u>31,000</u></b>
A03303 Electricity			<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			17,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for Office Building			240,000	240,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>46,000</u></b>	<b><u>305,000</u></b>	<b><u>123,000</u></b>
A03805 Travelling Allowance			<u>43,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			43,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		20,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DI4400 Controller Civil Defence D.I.Khan</b>					
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	5,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>43,000</u></b>	<b><u>173,000</u></b>	<b><u>41,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>50,000</u>	<u>10,000</u>
001 Stationery			6,000	50,000	10,000
A03902 Printing and Publication			<u>11,000</u>	<u>60,000</u>	<u>10,000</u>
001 Printing and publication			11,000	60,000	10,000
A03906 Uniforms and Protective Clothing				20,000	1,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>25,000</u>	<u>10,000</u>
001 Advertising and Publicity			23,000	25,000	10,000
A03970 Others			<u>3,000</u>	<u>18,000</u>	<u>10,000</u>
001 Others			3,000	18,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>102,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>52,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>2,000</u>	<u>52,000</u>	<u>1,000</u>
001 Hardware			2,000	52,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>50,000</u></b>	<b><u>1,000</u></b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DI4400 Controller Civil Defence D.I.Khan</b>					
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>16,000</b></u>	<u><b>10,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>6,000</b></u>	<u><b>5,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	6,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>10,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			3,000	10,000	5,000
<b>Controller Civil Defence D.I.Khan</b>			<b>5,648,000</b>	<b>6,025,000</b>	<b>6,731,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,616,000</u></b>	<b><u>6,018,000</u></b>	<b><u>7,002,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>20</b>	<b><u>3,069,000</u></b>	<b><u>3,391,000</u></b>	<b><u>3,909,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>678,000</u></b>	<b><u>668,000</u></b>	<b><u>809,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>678,000</u>	<u>668,000</u>	<u>712,000</u>
A057 Assistant (BPS-16)	1	1	339,000		356,000
C060 Civil Defence Officer (BPS-16)	1	1	339,000		356,000
A01102 Personal pay					97,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>18</b>	<b><u>2,391,000</u></b>	<b><u>2,723,000</u></b>	<b><u>3,100,000</u></b>
A01151 Total Basic Pay Other Staff	14	18	<u>2,391,000</u>	<u>2,723,000</u>	<u>3,100,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	289,000		473,000
S035 Senior Clerk (BPS-14)	1	1	225,000		236,000
I020 Instructor Grade-2 (BPS-12)	1	3	189,000		479,000
J013 Junior Clerk (BPS-11)	1	1	193,000		203,000
I021 Instructor Grade-3 (BPS-08)		1			137,000
I066 Instructor Grade -3 (M) (BPS-08)	3	3	473,000		497,000
I067 Instructor Grade -3 (F) (BPS-08)	2	2	308,000		324,000
C057 Chowkidar (BPS-03)	2	2	279,000		293,000
N005 Naib Qasid (BPS-03)	2	2	279,000		293,000
S162 Sweeper (BPS-03)	1	1	156,000		165,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,547,000</u></b>	<b><u>2,627,000</u></b>	<b><u>3,093,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,464,000</u></b>	<b><u>2,561,000</u></b>	<b><u>3,025,000</u></b>
A01202 House Rent Allowance			335,000	348,000	348,000
A01203 Conveyance Allowance			453,000	400,000	528,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			280,000	290,000	362,000
A0121T Adhoc Relief Allowance 2013			38,000	37,000	37,000
A0122C Adhoc Relief Allowance - 2015			27,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			220,000	228,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			298,000	335,000	401,000
A01233 Unattractive Area Allowance			<u>196,000</u>	<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			196,000	200,000	200,000
A0123G Ad-hoc Relief Allowance-2018			298,000	335,000	401,000
A0123P Ad-hoc Relief Allowance 2019			298,000	335,000	401,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>83,000</u></b>	<b><u>66,000</u></b>	<b><u>68,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			67,000	66,000	66,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>114,000</u></b>	<b><u>559,000</u></b>	<b><u>225,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>13,000</u></b>	<b><u>46,000</u></b>	<b><u>34,000</u></b>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			9,000	40,000	30,000
A03205 Courier and pilot service			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>68,000</u></b>	<b><u>31,000</u></b>
A03303 Electricity			<u>5,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			5,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	38,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>91,000</u></b>	<b><u>330,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance			<u>77,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			77,000	250,000	100,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>80,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	80,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>4,000</u>	<u>115,000</u>	<u>40,000</u>
A03901 Stationery			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			2,000	30,000	10,000
A03902 Printing and Publication				<u>50,000</u>	<u>10,000</u>
001 Printing and publication				50,000	10,000
A03918 Exhibitions Fairs and Other National Celebrations				20,000	10,000
A03970 Others			<u>2,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			2,000	15,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>70,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			2,000	30,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery				40,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,000</u>	<u>90,000</u>	<u>12,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,000</u></b>	<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>2,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transport			2,000	40,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>25,000</u></b>	<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>2,000</u>	<u>25,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	25,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>25,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000	25,000	1,000
<b>Controller Civil Defence Dir Upper</b>			<b>5,738,000</b>	<b>6,737,000</b>	<b>7,242,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HG4179 Controller Civil Defence Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,964,000</u></b>	<b><u>3,077,000</u></b>	<b><u>5,535,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>16</b>	<b><u>1,712,000</u></b>	<b><u>1,784,000</u></b>	<b><u>3,306,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>576,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>365,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A01102 Personal pay					211,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>15</b>	<b><u>1,712,000</u></b>	<b><u>1,784,000</u></b>	<b><u>2,730,000</u></b>
A01151 Total Basic Pay Other Staff	8	15	<u>1,712,000</u>	<u>1,784,000</u>	<u>2,730,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	302,000		487,000
S035 Senior Clerk (BPS-14)	1	1	240,000		252,000
I020 Instructor Grade-2 (BPS-12)	2	4	422,000		724,000
I021 Instructor Grade-3 (BPS-08)	1	5	152,000		639,000
C057 Chowkidar (BPS-03)	1	1	232,000		244,000
N005 Naib Qasid (BPS-03)	1	1	142,000		150,000
S162 Sweeper (BPS-03)	1	1	222,000		234,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,252,000</u></b>	<b><u>1,293,000</u></b>	<b><u>2,229,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,236,000</u></b>	<b><u>1,263,000</u></b>	<b><u>2,227,000</u></b>
A01202 House Rent Allowance			167,000	165,000	165,000
A01203 Conveyance Allowance			228,000	225,000	482,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			146,000	144,000	293,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			124,000	124,000	268,000
A0122Y Ad-hoc Relief Allowance 2017			167,000	178,000	322,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HG4179 Controller Civil Defence Hangu</b>					
A0123G Ad-hoc Relief Allowance-2018			167,000	178,000	322,000
A0123P Ad-hoc Relief Allowance 2019			165,000	176,000	302,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>	<b><u>30,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			15,000	30,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>215,000</u></b>	<b><u>425,000</u></b>	<b><u>270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>23,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			23,000	23,000	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>20,000</u></b>	<b><u>11,000</u></b>
A03303 Electricity			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			5,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03402 Rent for Office Building			65,000	65,000	65,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>105,000</u></b>	<b><u>244,000</u></b>	<b><u>126,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>7,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	7,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	20,000
A03808 Conveyance Charges			<u>2,000</u>	<u>7,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	7,000	3,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HG4179 Controller Civil Defence Hangu</b>					
<b>A039 TOTAL GENERAL</b>			<u>14,000</u>	<u>73,000</u>	<u>42,000</u>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			6,000	10,000	10,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			1,000	20,000	10,000
A03905 Newspapers Periodicals and Books				3,000	1,000
A03906 Uniforms and Protective Clothing			5,000	5,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				20,000	10,000
A03970 Others			<u>2,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			2,000	15,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>65,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>35,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>35,000</u>	<u>1,000</u>
001 Hardware			2,000	35,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture				30,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>23,000</u>	<u>20,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HG4179 Controller Civil Defence Hangu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001 Machinery and Equipment			13,000	13,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	10,000	10,000
<b>Controller Civil Defence Hangu</b>			<b>3,207,000</b>	<b>3,590,000</b>	<b>5,828,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HR4348 Controller Civil Defence Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,129,000</u>	<u>1,143,000</u>	<u>4,636,000</u>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>14</b>	<u>649,000</u>	<u>667,000</u>	<u>2,845,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u>646,000</u>
A01101 Total Basic Pay Of Officer		1			<u>365,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A01102 Personal pay					281,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>13</b>	<u>649,000</u>	<u>667,000</u>	<u>2,199,000</u>
A01151 Total Basic Pay Other Staff	3	13	<u>649,000</u>	<u>667,000</u>	<u>2,199,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	332,000		519,000
I020 Instructor Grade-2 (BPS-12)		5			800,000
J013 Junior Clerk (BPS-11)	1	1	192,000		202,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
N005 Naib Qasid (BPS-03)	1	1	125,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>476,000</u>	<u>1,791,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>464,000</u>	<u>476,000</u>	<u>1,789,000</u>
A01202 House Rent Allowance			67,000	68,000	68,000
A01203 Conveyance Allowance			90,000	90,000	450,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	54,000	257,000
A0121T Adhoc Relief Allowance 2013			6,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			6,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			47,000	47,000	239,000
A0122Y Ad-hoc Relief Allowance 2017			63,000	67,000	259,000
A0123G Ad-hoc Relief Allowance-2018			63,000	67,000	259,000
A0123P Ad-hoc Relief Allowance 2019			63,000	67,000	241,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>16,000</u>		<u>2,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HR4348 Controller Civil Defence Haripur</b>					
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>137,000</b></u>	<u><b>240,000</b></u>	<u><b>165,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>35,000</b></u>	<u><b>33,000</b></u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			17,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>72,000</b></u>	<u><b>140,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance			<u>72,000</u>	<u>140,000</u>	<u>100,000</u>
001 Travelling Allowance			72,000	140,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>44,000</b></u>	<u><b>60,000</b></u>	<u><b>31,000</b></u>
A03901 Stationery			<u>19,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			19,000	25,000	10,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	1,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			15,000	15,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></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

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HR4348 Controller Civil Defence Haripur</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>85,000</u>	<u>20,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>45,000</u>	<u>20,000</u>	<u>1,000</u>
A09201 Hardware			<u>45,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			45,000	20,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>40,000</u>		<u>1,000</u>
001 Plant and Machinery			40,000		1,000
<b>Controller Civil Defence Haripur</b>			<b>1,352,000</b>	<b>1,403,000</b>	<b>4,804,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KD4145 Controller Civil Defence Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,074,000</u></b>	<b><u>1,032,000</u></b>	<b><u>4,539,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>14</b>	<b><u>544,000</u></b>	<b><u>543,000</u></b>	<b><u>2,735,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>646,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>365,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A01102 Personal pay					281,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>13</b>	<b><u>544,000</u></b>	<b><u>543,000</u></b>	<b><u>2,089,000</u></b>
A01151 Total Basic Pay Other Staff	3	13	<u>544,000</u>	<u>543,000</u>	<u>2,089,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	263,000		446,000
I020 Instructor Grade-2 (BPS-12)		5			800,000
J013 Junior Clerk (BPS-11)	1	1	165,000		173,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
N005 Naib Qasid (BPS-03)	1	1	116,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>530,000</u></b>	<b><u>489,000</u></b>	<b><u>1,804,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>514,000</u></b>	<b><u>489,000</u></b>	<b><u>1,802,000</u></b>
A01202 House Rent Allowance			64,000	66,000	66,000
A01203 Conveyance Allowance			90,000	90,000	450,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	54,000	257,000
A0121T Adhoc Relief Allowance 2013			6,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			4,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			38,000	38,000	230,000
A0122Y Ad-hoc Relief Allowance 2017			53,000	55,000	247,000
A01233 Unattractive Area Allowance			<u>94,000</u>	<u>54,000</u>	<u>54,000</u>
001 Unattractive Area Allowance			94,000	54,000	54,000
A0123G Ad-hoc Relief Allowance-2018			53,000	55,000	247,000
A0123P Ad-hoc Relief Allowance 2019			53,000	55,000	229,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KD4145 Controller Civil Defence Kohistan Upper</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>262,000</u></b>	<b><u>492,000</u></b>	<b><u>327,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>75,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	75,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			180,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>180,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>180,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000	180,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,000</u></b>	<b><u>54,000</u></b>	<b><u>41,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			8,000	10,000	10,000
A03902 Printing and Publication				<u>2,000</u>	<u>10,000</u>
001 Printing and publication				2,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>7,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	7,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KD4145 Controller Civil Defence Kohistan Upper</b>					
A03918 Exhibitions Fairs and Other National Celebrations				15,000	10,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			8,000	20,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>1,000</u>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture				10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>35,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	25,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KD4145</b>	<b>Controller Civil Defence Kohistan Upper</b>				
Controller Civil Defence Kohistan Upper			1,350,000	1,569,000	4,889,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KK4262 Controller Civil Defence Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,547,000</u></b>	<b><u>1,560,000</u></b>	<b><u>4,973,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>16</b>	<b><u>888,000</u></b>	<b><u>899,000</u></b>	<b><u>2,997,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>646,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>365,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A01102 Personal pay					281,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>15</b>	<b><u>888,000</u></b>	<b><u>899,000</u></b>	<b><u>2,351,000</u></b>
A01151 Total Basic Pay Other Staff	5	15	<u>888,000</u>	<u>899,000</u>	<u>2,351,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	256,000		439,000
S035 Senior Clerk (BPS-14)	1	1	212,000		223,000
I020 Instructor Grade-2 (BPS-12)	1	6	164,000		872,000
J013 Junior Clerk (BPS-11)	1	1	153,000		161,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
N005 Naib Qasid (BPS-03)	1	1	103,000		109,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>659,000</u></b>	<b><u>661,000</u></b>	<b><u>1,976,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>643,000</u></b>	<b><u>661,000</u></b>	<b><u>1,974,000</u></b>
A01202 House Rent Allowance			95,000	96,000	96,000
A01203 Conveyance Allowance			124,000	125,000	485,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			72,000	72,000	275,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			62,000	62,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			86,000	91,000	283,000
A0123G Ad-hoc Relief Allowance-2018			86,000	91,000	283,000
A0123P Ad-hoc Relief Allowance 2019			86,000	91,000	265,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KK4262 Controller Civil Defence Karak</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>27,000</u></b>	<b><u>159,000</u></b>	<b><u>151,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			2,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>7,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	7,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,000</u></b>	<b><u>109,000</u></b>	<b><u>106,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	100,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	5,000	3,000
A03808 Conveyance Charges			<u>1,000</u>	<u>4,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	4,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,000</u></b>	<b><u>40,000</u></b>	<b><u>41,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			8,000	8,000	10,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity			8,000	5,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				7,000	10,000
A03970 Others			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			3,000	10,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KK4262 Controller Civil Defence Karak</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>55,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>35,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>35,000</u>	<u>1,000</u>
001 Hardware			2,000	35,000	1,000
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003 I.T. Equipment					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture				20,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>15,000</u>	<u>18,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	5,000	8,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KK4262 Controller Civil Defence Karak</b>					
<b>Controller Civil Defence Karak</b>			<b>1,587,000</b>	<b>1,789,000</b>	<b>5,146,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,496,000</u></b>	<b><u>3,495,000</u></b>	<b><u>5,295,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>16</b>	<b><u>1,860,000</u></b>	<b><u>1,925,000</u></b>	<b><u>3,019,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>399,000</u></b>	<b><u>530,000</u></b>	<b><u>557,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>399,000</u>	<u>530,000</u>	<u>420,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	278,000		292,000
A057 Assistant (BPS-16)	1	1	121,000		128,000
A01102 Personal pay					137,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>14</b>	<b><u>1,461,000</u></b>	<b><u>1,395,000</u></b>	<b><u>2,462,000</u></b>
A01151 Total Basic Pay Other Staff	8	14	<u>1,461,000</u>	<u>1,395,000</u>	<u>2,462,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	253,000		460,000
S035 Senior Clerk (BPS-14)	1	1	215,000		226,000
I020 Instructor Grade-2 (BPS-12)	1	3	248,000		581,000
J013 Junior Clerk (BPS-11)	1	1	201,000		212,000
I021 Instructor Grade-3 (BPS-08)	1	4	157,000		575,000
C057 Chowkidar (BPS-03)	1	1	129,000		136,000
N005 Naib Qasid (BPS-03)	1	1	129,000		136,000
S162 Sweeper (BPS-03)	1	1	129,000		136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,636,000</u></b>	<b><u>1,570,000</u></b>	<b><u>2,276,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,570,000</u></b>	<b><u>1,570,000</u></b>	<b><u>2,224,000</u></b>
A01202 House Rent Allowance			202,000	199,000	199,000
A01203 Conveyance Allowance			279,000	276,000	450,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			160,000	156,000	264,000
A0121T Adhoc Relief Allowance 2013			21,000	26,000	26,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
A0122C Adhoc Relief Allowance - 2015			15,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			172,000	134,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			179,000	193,000	286,000
A01233 Unattractive Area Allowance			<u>171,000</u>	<u>168,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			171,000	168,000	168,000
A0123G Ad-hoc Relief Allowance-2018			179,000	193,000	286,000
A0123P Ad-hoc Relief Allowance 2019			179,000	193,000	286,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>66,000</b></u>		<u><b>52,000</b></u>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			50,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>235,000</b></u>	<u><b>472,000</b></u>	<u><b>311,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>25,000</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			1,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>106,000</b></u>	<u><b>251,000</b></u>	<u><b>120,000</b></u>
A03805 Travelling Allowance			<u>105,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			105,000	250,000	100,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	20,000
<b>A039 TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>76,000</b></u>	<u><b>41,000</b></u>
A03901 Stationery			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			1,000	15,000	10,000
A03902 Printing and Publication				<u>25,000</u>	<u>10,000</u>
001 Printing and publication				25,000	10,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				20,000	10,000
A03970 Others			<u>2,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			2,000	15,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>179,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Hardware			4,000	4,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>175,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery				<u>175,000</u>	<u>1,000</u>
001 Plant and Machinery				175,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>105,000</b></u>	<u><b>2,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>30,000</b></u>	<u><b>1,000</b></u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>30,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	30,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	75,000	1,000
<b>Controller Civil Defence Kohistan Lower</b>			<b>3,740,000</b>	<b>4,251,000</b>	<b>5,610,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KT4429 Controller Civil Defence Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,042,000</u></b>	<b><u>4,386,000</u></b>	<b><u>6,320,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>17</b>	<b><u>2,970,000</u></b>	<b><u>2,511,000</u></b>	<b><u>3,905,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>531,000</u></b>	<b><u>611,000</u></b>	<b><u>671,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>531,000</u>	<u>611,000</u>	<u>558,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	531,000		558,000
A01102 Personal pay					113,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>16</b>	<b><u>2,439,000</u></b>	<b><u>1,900,000</u></b>	<b><u>3,234,000</u></b>
A01151 Total Basic Pay Other Staff	11	16	<u>2,439,000</u>	<u>1,900,000</u>	<u>3,234,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	432,000		624,000
S035 Senior Clerk (BPS-14)	1	1	450,000		473,000
I020 Instructor Grade-2 (BPS-12)	3	4	638,000		810,000
J013 Junior Clerk (BPS-11)	1	1	190,000		200,000
I021 Instructor Grade-3 (BPS-08)	2	5	302,000		676,000
C057 Chowkidar (BPS-03)	1	1	150,000		158,000
N005 Naib Qasid (BPS-03)	1	1	121,000		128,000
S162 Sweeper (BPS-03)	1	1	156,000		165,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,072,000</u></b>	<b><u>1,875,000</u></b>	<b><u>2,415,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,056,000</u></b>	<b><u>1,875,000</u></b>	<b><u>2,413,000</u></b>
A01202 House Rent Allowance			291,000	260,000	260,000
A01203 Conveyance Allowance			376,000	360,000	500,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			222,000	200,000	290,000
A0121T Adhoc Relief Allowance 2013			56,000	48,000	48,000
A0122C Adhoc Relief Allowance - 2015			43,000	36,000	36,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KT4429 Controller Civil Defence Kohat</b>					
A0122M Adhoc Relief Allowance 2016			214,000	187,000	264,000
A0122Y Ad-hoc Relief Allowance 2017			289,000	265,000	342,000
A0123G Ad-hoc Relief Allowance-2018			289,000	265,000	342,000
A0123P Ad-hoc Relief Allowance 2019			263,000	240,000	317,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>138,000</u></b>	<b><u>432,000</u></b>	<b><u>214,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>40,000</u></b>	<b><u>43,000</u></b>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			26,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>103,000</u></b>	<b><u>253,000</u></b>	<b><u>126,000</u></b>
A03805 Travelling Allowance			<u>93,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			93,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000</u>	<u>30,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000	30,000	20,000
A03808 Conveyance Charges			<u>2,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	8,000	3,000
A03826 Transportation of Goods				15,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,000</u></b>	<b><u>119,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			<u>3,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			3,000	20,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KT4429 Controller Civil Defence Kohat</b>					
A03902 Printing and Publication				<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03905 Newspapers Periodicals and Books			1,000	4,000	3,000
A03906 Uniforms and Protective Clothing				5,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				25,000	10,000
A03970 Others			<u>2,000</u>	<u>35,000</u>	<u>10,000</u>
001 Others			2,000	35,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>481,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>481,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	481,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>45,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			2,000	30,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>15,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>15,000</u>	<u>1,000</u>
001 Furniture & Fixture				15,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,000</u>	<u>40,000</u>	<u>13,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KT4429 Controller Civil Defence Kohat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	15,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	25,000	8,000
<b>Controller Civil Defence Kohat</b>			<b>6,145,000</b>	<b>5,384,000</b>	<b>6,551,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>LK4227 Controller Civil Defence Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>824,000</b>	<b>977,000</b>	<b>4,427,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>14</b>	<b>448,000</b>	<b>524,000</b>	<b>2,659,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b>646,000</b>
A01101 Total Basic Pay Of Officer		1			365,000
C060 Civil Defence Officer (BPS-17)		1			365,000
A01102 Personal pay					281,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>13</b>	<b>448,000</b>	<b>524,000</b>	<b>2,013,000</b>
A01151 Total Basic Pay Other Staff	3	13	448,000	524,000	2,013,000
I019 Instructor Grade-1 (BPS-15)		1			194,000
I020 Instructor Grade-2 (BPS-15)	1	1	190,000		200,000
I020 Instructor Grade-2 (BPS-12)		5			800,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
N005 Naib Qasid (BPS-03)	1	1	107,000		113,000
<b>A012 TOTAL ALLOWANCES</b>			<b>376,000</b>	<b>453,000</b>	<b>1,768,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>360,000</b>	<b>453,000</b>	<b>1,766,000</b>
A01202 House Rent Allowance			55,000	68,000	68,000
A01203 Conveyance Allowance			75,000	90,000	450,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			46,000	54,000	257,000
A0121T Adhoc Relief Allowance 2013			9,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			6,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			32,000	39,000	231,000
A0122Y Ad-hoc Relief Allowance 2017			44,000	59,000	251,000
A0123G Ad-hoc Relief Allowance-2018			44,000	59,000	251,000
A0123P Ad-hoc Relief Allowance 2019			44,000	59,000	233,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>LK4227 Controller Civil Defence Lakki Marwat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>16,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>26,000</u>	<u>76,000</u>	<u>366,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	3,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u>240,000</u>
A03402 Rent for Office Building					240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>53,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	50,000	100,000
A03808 Conveyance Charges			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			11,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>LK4227 Controller Civil Defence Lakki Marwat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>70,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			2,000	40,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture				30,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>		<u>9,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			8,000		8,000
<b>Controller Civil Defence Lakki Marwat</b>			<b>862,000</b>	<b>1,123,000</b>	<b>4,805,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MA4360 Controller Civil Defence Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>	<b><u>2,251,000</u></b>	<b><u>4,732,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>15</b>	<b><u>1,245,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,815,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>576,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>365,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A01102 Personal pay					211,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>14</b>	<b><u>1,245,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,239,000</u></b>
A01151 Total Basic Pay Other Staff	7	14	<u>1,245,000</u>	<u>1,300,000</u>	<u>2,239,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	353,000		541,000
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
I020 Instructor Grade-2 (BPS-12)	1	3	143,000		431,000
I021 Instructor Grade-3 (BPS-08)	1	5	118,000		603,000
C057 Chowkidar (BPS-03)	1	1	124,000		130,000
N005 Naib Qasid (BPS-03)	1	1	113,000		119,000
S162 Sweeper (BPS-03)	1	1	211,000		222,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>897,000</u></b>	<b><u>951,000</u></b>	<b><u>1,917,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>881,000</u></b>	<b><u>951,000</u></b>	<b><u>1,915,000</u></b>
A01202 House Rent Allowance			122,000	130,000	130,000
A01203 Conveyance Allowance			154,000	162,000	419,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	4,000	4,000
A01217 Medical Allowance			100,000	113,000	262,000
A0121T Adhoc Relief Allowance 2013			19,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			19,000	22,000	22,000
A0122M Adhoc Relief Allowance 2016			91,000	97,000	241,000
A0122Y Ad-hoc Relief Allowance 2017			121,000	130,000	274,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MA4360 Controller Civil Defence Mansehra</b>					
A0123G Ad-hoc Relief Allowance-2018			121,000	130,000	274,000
A0123P Ad-hoc Relief Allowance 2019			121,000	130,000	256,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>48,000</u></b>	<b><u>235,000</u></b>	<b><u>85,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>12,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			2,000	12,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>95,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	95,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			25,000	100,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,000</u></b>	<b><u>28,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>4,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			4,000	8,000	10,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			8,000	10,000	10,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			7,000	10,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MA4360 Controller Civil Defence Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			3,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	10,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	5,000	4,000
<b>Controller Civil Defence Mansehra</b>			<b>2,206,000</b>	<b>2,511,000</b>	<b>4,831,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,919,000</u></b>	<b><u>3,421,000</u></b>	<b><u>5,010,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>15</b>	<b><u>1,630,000</u></b>	<b><u>1,958,000</u></b>	<b><u>2,801,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>283,000</u></b>	<b><u>520,000</u></b>	<b><u>455,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>283,000</u>	<u>520,000</u>	<u>298,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	283,000		298,000
A01102 Personal pay					157,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>14</b>	<b><u>1,347,000</u></b>	<b><u>1,438,000</u></b>	<b><u>2,346,000</u></b>
A01151 Total Basic Pay Other Staff	7	14	<u>1,347,000</u>	<u>1,438,000</u>	<u>2,346,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	265,000		448,000
S035 Senior Clerk (BPS-14)	1	1	298,000		313,000
I020 Instructor Grade-2 (BPS-12)	1	3	187,000		477,000
I021 Instructor Grade-3 (BPS-08)	1	5	168,000		655,000
C057 Chowkidar (BPS-03)	1	1	143,000		151,000
N005 Naib Qasid (BPS-03)	1	1	143,000		151,000
S162 Sweeper (BPS-03)	1	1	143,000		151,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,282,000</u></b>	<b><u>1,463,000</u></b>	<b><u>2,209,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,273,000</u></b>	<b><u>1,456,000</u></b>	<b><u>2,207,000</u></b>
A01202 House Rent Allowance			169,000	194,000	194,000
A01203 Conveyance Allowance			224,000	230,000	427,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			137,000	142,000	268,000
A0121T Adhoc Relief Allowance 2013			29,000	34,000	34,000
A0122C Adhoc Relief Allowance - 2015			22,000	26,000	26,000
A0122M Adhoc Relief Allowance 2016			115,000	139,000	246,000
A0122Y Ad-hoc Relief Allowance 2017			158,000	196,000	303,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
A01233 Unattractive Area Allowance			<u>94,000</u>	<u>106,000</u>	<u>106,000</u>
001 Unattractive Area Allowance			94,000	106,000	106,000
A0123G Ad-hoc Relief Allowance-2018			158,000	196,000	303,000
A0123P Ad-hoc Relief Allowance 2019			154,000	179,000	286,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>16,000</u>	<u>7,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>7,000</u>	<u>1,000</u>
001 Medical Charges			15,000	7,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>162,000</u>	<u>470,000</u>	<u>256,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>14,000</u>	<u>32,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			12,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u>38,000</u>	<u>150,000</u>	<u>51,000</u>
A03303 Electricity			<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			37,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>88,000</u>	<u>193,000</u>	<u>127,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	150,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>15,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	15,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	20,000	20,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
A03808 Conveyance Charges			<u>4,000</u>	<u>8,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	8,000	4,000
<b>A039 TOTAL GENERAL</b>			<u><b>21,000</b></u>	<u><b>95,000</b></u>	<u><b>44,000</b></u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			8,000	20,000	10,000
A03902 Printing and Publication				<u>25,000</u>	<u>10,000</u>
001 Printing and publication				25,000	10,000
A03905 Newspapers Periodicals and Books				5,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	10,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				20,000	10,000
A03970 Others			<u>3,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			3,000	15,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			350,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>1,000</b></u>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>47,000</u>	<u>28,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>12,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	<u>12,000</u>	<u>10,000</u>
001 Transport			1,000	12,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	20,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	15,000	8,000
<b>Controller Civil Defence Malakand</b>			<b>4,053,000</b>	<b>3,938,000</b>	<b>5,297,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,290,000</u></b>	<b><u>6,896,000</u></b>	<b><u>8,736,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>25</b>	<b><u>4,182,000</u></b>	<b><u>3,910,000</u></b>	<b><u>5,202,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>669,000</u></b>	<b><u>310,000</u></b>	<b><u>820,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>669,000</u>	<u>310,000</u>	<u>703,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	669,000		703,000
A01102 Personal pay					117,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>24</b>	<b><u>3,513,000</u></b>	<b><u>3,600,000</u></b>	<b><u>4,382,000</u></b>
A01151 Total Basic Pay Other Staff	19	24	<u>3,513,000</u>	<u>3,600,000</u>	<u>4,382,000</u>
I019 Instructor Grade-1 (BPS-15)	2	3	552,000		750,000
S035 Senior Clerk (BPS-14)	1	1	279,000		293,000
I020 Instructor Grade-2 (BPS-12)	4	6	801,000		1,122,000
J013 Junior Clerk (BPS-11)	2	2	361,000		380,000
I021 Instructor Grade-3 (BPS-08)	5	7	791,000		1,071,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	159,000		167,000
D112 Driver (BPS-06)	1	1	140,000		147,000
C057 Chowkidar (BPS-03)	1	1	138,000		145,000
N005 Naib Qasid (BPS-03)	1	1	132,000		139,000
S162 Sweeper (BPS-03)	1	1	160,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,108,000</u></b>	<b><u>2,986,000</u></b>	<b><u>3,534,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,091,000</u></b>	<b><u>2,971,000</u></b>	<b><u>3,532,000</u></b>
A01202 House Rent Allowance			463,000	441,000	441,000
A01203 Conveyance Allowance			595,000	570,000	721,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			360,000	357,000	447,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
A0121T Adhoc Relief Allowance 2013			80,000	74,000	74,000
A0122C Adhoc Relief Allowance - 2015			61,000	54,000	54,000
A0122M Adhoc Relief Allowance 2016			298,000	270,000	350,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			406,000	390,000	470,000
A0123G Ad-hoc Relief Allowance-2018			406,000	390,000	470,000
A0123P Ad-hoc Relief Allowance 2019			373,000	375,000	455,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>17,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Medical Charges			15,000	15,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>232,000</u></b>	<b><u>418,000</u></b>	<b><u>211,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>	<b><u>35,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			26,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>6,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>111,000</u></b>	<b><u>250,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			110,000	250,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		20,000
<b>A039 TOTAL GENERAL</b>			<b><u>91,000</u></b>	<b><u>127,000</u></b>	<b><u>52,000</u></b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
A03901 Stationery			<u>11,000</u>	<u>17,000</u>	<u>15,000</u>
001 Stationery			11,000	17,000	15,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03906 Uniforms and Protective Clothing			60,000	60,000	1,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>1,000</u>
001 Advertising and Publicity			5,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations				20,000	10,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			350,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>85,000</u>	<u>85,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A09201 Hardware			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
001 Hardware			45,000	45,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery			40,000	40,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>27,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	12,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	15,000	10,000
<b>Controller Civil Defence Mardan</b>			<b>8,578,000</b>	<b>7,426,000</b>	<b>8,971,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>NR4303 Controller Civil Defence Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,732,000</u></b>	<b><u>6,137,000</u></b>	<b><u>7,150,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>22</b>	<b><u>3,242,000</u></b>	<b><u>3,485,000</u></b>	<b><u>4,051,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>333,000</u></b>	<b><u>585,000</u></b>	<b><u>443,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>333,000</u>	<u>585,000</u>	<u>350,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	333,000		350,000
A01102 Personal pay					93,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>21</b>	<b><u>2,909,000</u></b>	<b><u>2,900,000</u></b>	<b><u>3,608,000</u></b>
A01151 Total Basic Pay Other Staff	17	21	<u>2,909,000</u>	<u>2,900,000</u>	<u>3,608,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	391,000		581,000
S035 Senior Clerk (BPS-14)	1	1	213,000		224,000
I020 Instructor Grade-2 (BPS-12)	3	4	550,000		718,000
J013 Junior Clerk (BPS-11)	1	1	155,000		163,000
I021 Instructor Grade-3 (BPS-08)	3	5	434,000		696,000
F022 Fireman (BPS-06)	1	1	133,000		140,000
C057 Chowkidar (BPS-03)	3	3	380,000		399,000
N005 Naib Qasid (BPS-03)	3	3	506,000		532,000
S162 Sweeper (BPS-03)	1	1	147,000		155,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,490,000</u></b>	<b><u>2,652,000</u></b>	<b><u>3,099,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,474,000</u></b>	<b><u>2,652,000</u></b>	<b><u>3,097,000</u></b>
A01202 House Rent Allowance			361,000	376,000	376,000
A01203 Conveyance Allowance			482,000	509,000	626,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			318,000	327,000	399,000
A0121T Adhoc Relief Allowance 2013			61,000	65,000	65,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>NR4303 Controller Civil Defence Nowshera</b>					
A0122C Adhoc Relief Allowance - 2015			45,000	48,000	48,000
A0122M Adhoc Relief Allowance 2016			235,000	247,000	311,000
A0122Y Ad-hoc Relief Allowance 2017			314,000	349,000	413,000
A0123G Ad-hoc Relief Allowance-2018			314,000	349,000	413,000
A0123P Ad-hoc Relief Allowance 2019			314,000	349,000	413,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>382,000</u></b>	<b><u>660,000</u></b>	<b><u>328,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>14,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			1,000		3,000
A03202 Telephone and Trunk Call			13,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,000</u></b>	<b><u>28,000</u></b>	<b><u>25,000</u></b>
A03303 Electricity			<u>8,000</u>	<u>24,000</u>	<u>24,000</u>
001 Electricity			8,000	24,000	24,000
A03304 Hot and Cold Weather Charges			1,000	4,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Building			162,000	162,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>155,000</u></b>	<b><u>360,000</u></b>	<b><u>134,000</u></b>
A03805 Travelling Allowance			<u>134,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			134,000	300,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>10,000</u>
001 Transportation of Goods			1,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,000</u>	<u>50,000</u>	<u>20,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>NR4303 Controller Civil Defence Nowshera</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			16,000	50,000	20,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	10,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>85,000</u></b>	<b><u>41,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			15,000	20,000	10,000
A03902 Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			11,000	20,000	10,000
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				25,000	10,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			15,000	20,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>65,000</u></b>	<b><u>28,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>17,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>17,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			17,000	20,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>NR4303 Controller Civil Defence Nowshera</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	20,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	25,000	10,000
<b>Controller Civil Defence Nowshera</b>			<b>6,157,000</b>	<b>6,862,000</b>	<b>7,508,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,162,000</u></b>	<b><u>17,636,000</u></b>	<b><u>19,392,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>36</b>	<b><u>8,915,000</u></b>	<b><u>9,581,000</u></b>	<b><u>11,122,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>13</b>	<b><u>4,337,000</u></b>	<b><u>5,191,000</u></b>	<b><u>6,307,000</u></b>
A01101 Total Basic Pay Of Officer	9	13	<u>4,337,000</u>	<u>5,184,000</u>	<u>6,068,000</u>
D063 Director (BPS-19)	1	1	1,051,000		1,104,000
D028 Deputy Director (BPS-18)	1	1	612,000		643,000
D033 Deputy Director Administration (BPS-18)		1			461,000
A079 Assistant Director (BPS-17)	1	1	428,000		450,000
A838 Assistant Director (Admin) (BPS-17)		1			365,000
B055 Budget Officer (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	2	449,000		791,000
A057 Assistant (BPS-16)	2	2	749,000		787,000
C082 Computer Operator (BPS-16)	1	1	208,000		219,000
S061 Senior Scale Stenographer (BPS-16)	1	1	589,000		619,000
S127 Store Keeper (BPS-16)	1	1	251,000		264,000
A01102 Personal pay				7,000	239,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,578,000</u></b>	<b><u>4,390,000</u></b>	<b><u>4,815,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>4,578,000</u>	<u>4,385,000</u>	<u>4,810,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	202,000		213,000
S035 Senior Clerk (BPS-14)	3	3	667,000		701,000
A005 Accountant (BPS-12)	1	1	449,000		472,000
E019 Electrician (BPS-11)	1	1	173,000		182,000
J013 Junior Clerk (BPS-11)	4	4	833,000		875,000
D112 Driver (BPS-06)	4	4	917,000		963,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
C057 Chowkidar (BPS-03)	3	3	359,000		377,000
N005 Naib Qasid (BPS-03)	5	5	859,000		902,000
S162 Sweeper (BPS-03)	1	1	119,000		125,000
A01152 Personal pay				5,000	5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,247,000</u></b>	<b><u>8,055,000</u></b>	<b><u>8,270,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,196,000</u></b>	<b><u>7,374,000</u></b>	<b><u>8,268,000</u></b>
A01202 House Rent Allowance			1,184,000	1,293,000	1,293,000
A01203 Conveyance Allowance			1,045,000	1,130,000	1,370,000
A01207 Washing Allowance			14,000	14,000	14,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			27,000	26,000	26,000
A0120E Housing Subsidy Allowance				82,000	82,000
A01217 Medical Allowance			582,000	600,000	699,000
A0121T Adhoc Relief Allowance 2013			173,000	179,000	179,000
A01224 Entertainment Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			115,000	117,000	117,000
A0122M Adhoc Relief Allowance 2016			620,000	649,000	807,000
A0122Y Ad-hoc Relief Allowance 2017			868,000	900,000	1,058,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,918,000	691,000	691,000
A0123G Ad-hoc Relief Allowance-2018			868,000	900,000	1,058,000
A0123P Ad-hoc Relief Allowance 2019			769,000	786,000	867,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>681,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>681,000</u>	<u>1,000</u>
001 Medical Charges			50,000	681,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>954,000</u></b>	<b><u>96,611,000</u></b>	<b><u>1,033,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>117,000</u></b>	<b><u>190,000</u></b>	<b><u>170,000</u></b>
A03201 Postage and Telegraph			23,000	40,000	20,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
A03202 Telephone and Trunk Call			94,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>340,000</u></b>	<b><u>385,000</u></b>	<b><u>341,000</u></b>
A03301 Gas			2,000	200,000	200,000
A03303 Electricity			<u>313,000</u>	<u>140,000</u>	<u>140,000</u>
001 Electricity			313,000	140,000	140,000
A03304 Hot and Cold Weather Charges			25,000	45,000	1,000
<b>A035 TOTAL OPERATING LEASES</b>				<b><u>40,000,000</u></b>	<b><u>1,000</u></b>
A03501 Machinery and equipment				40,000,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>295,000</u></b>	<b><u>520,000</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance			<u>56,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			56,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>224,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			224,000	200,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>202,000</u></b>	<b><u>55,516,000</u></b>	<b><u>201,000</u></b>
A03901 Stationery			<u>74,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			74,000	120,000	50,000
A03902 Printing and Publication			<u>17,000</u>	<u>70,000</u>	<u>20,000</u>
001 Printing and publication			17,000	70,000	20,000
A03905 Newspapers Periodicals and Books			8,000	16,000	10,000
A03906 Uniforms and Protective Clothing			18,000	55,000,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	150,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	60,000	30,000
A03970 Others			<u>54,000</u>	<u>100,000</u>	<u>40,000</u>
001 Others			54,000	100,000	40,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>541,000</u>	<u>2,238,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>541,000</u>	<u>2,238,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			541,000	2,238,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>92,000</u>	<u>5,005,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>92,000</u>	<u>5,005,000</u>	<u>3,000</u>
A09201 Hardware			<u>17,000</u>	<u>5,000</u>	<u>1,000</u>
001 Hardware			17,000	5,000	1,000
A09203 I.T. Equipment			<u>75,000</u>	<u>5,000,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			75,000		
003 I.T. Equipment					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,000</u>	<u>229,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>117,000</u>	<u>130,000</u>	<u>100,000</u>
A13001 Transport			<u>117,000</u>	<u>130,000</u>	<u>100,000</u>
001 Transport			117,000	130,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>34,000</u>	<u>84,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>84,000</u>	<u>40,000</u>
001 Machinery and Equipment			34,000	84,000	40,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>9,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture			9,000	15,000	10,000
<b>Civil Defence Provincial</b>			<b>20,409,000</b>	<b>121,719,000</b>	<b>20,580,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SH4198 Controller Civil Defence Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,777,000</u></b>	<b><u>1,875,000</u></b>	<b><u>5,329,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>15</b>	<b><u>1,018,000</u></b>	<b><u>1,095,000</u></b>	<b><u>3,234,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>646,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>365,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A01102 Personal pay					281,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>14</b>	<b><u>1,018,000</u></b>	<b><u>1,095,000</u></b>	<b><u>2,588,000</u></b>
A01151 Total Basic Pay Other Staff	4	14	<u>1,018,000</u>	<u>1,095,000</u>	<u>2,588,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	436,000		628,000
S035 Senior Clerk (BPS-14)	1	1	242,000		255,000
I020 Instructor Grade-2 (BPS-12)		5			800,000
J013 Junior Clerk (BPS-11)	1	1	209,000		220,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>759,000</u></b>	<b><u>780,000</u></b>	<b><u>2,095,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>743,000</u></b>	<b><u>780,000</u></b>	<b><u>2,093,000</u></b>
A01202 House Rent Allowance			93,000	93,000	93,000
A01203 Conveyance Allowance			120,000	125,000	485,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			70,000	72,000	275,000
A0121T Adhoc Relief Allowance 2013			16,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			12,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			71,000	76,000	268,000
A0122Y Ad-hoc Relief Allowance 2017			99,000	110,000	302,000
A01233 Unattractive Area Allowance			<u>47,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			47,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			105,000	110,000	302,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SH4198 Controller Civil Defence Shangla</b>					
A0123P Ad-hoc Relief Allowance 2019			105,000	110,000	284,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>16,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>142,000</u>	<u>277,000</u>	<u>290,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>	<u>91,000</u>	<u>21,000</u>
A03303 Electricity			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			1,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000	71,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	40,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>16,000</u>	<u>21,000</u>	<u>45,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery			10,000	10,000	15,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Printing and publication			4,000	4,000	10,000
A03970 Others			<u>2,000</u>	<u>7,000</u>	<u>20,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SH4198 Controller Civil Defence Shangla</b>					
001 Others			2,000	7,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			2,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	10,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	5,000	1,000
<b>Controller Civil Defence Shangla</b>			<b>1,930,000</b>	<b>2,177,000</b>	<b>5,629,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SU4335 Controller Civil Defence Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,217,000</u></b>	<b><u>4,584,000</u></b>	<b><u>7,025,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>20</b>	<b><u>2,497,000</u></b>	<b><u>2,716,000</u></b>	<b><u>4,163,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>445,000</u></b>	<b><u>786,000</u></b>	<b><u>675,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>445,000</u>	<u>786,000</u>	<u>468,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	226,000		238,000
A057 Assistant (BPS-16)	1	1	219,000		230,000
A01102 Personal pay					207,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>18</b>	<b><u>2,052,000</u></b>	<b><u>1,930,000</u></b>	<b><u>3,488,000</u></b>
A01151 Total Basic Pay Other Staff	9	18	<u>2,052,000</u>	<u>1,930,000</u>	<u>3,488,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	300,000		485,000
S035 Senior Clerk (BPS-14)	1	1	520,000		546,000
I020 Instructor Grade-2 (BPS-12)		5			800,000
J013 Junior Clerk (BPS-11)	1	1	216,000		228,000
I021 Instructor Grade-3 (BPS-08)	1	4	188,000		557,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	183,000		193,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	183,000		193,000
C057 Chowkidar (BPS-03)	1	1	151,000		159,000
N005 Naib Qasid (BPS-03)	2	2	311,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,720,000</u></b>	<b><u>1,868,000</u></b>	<b><u>2,862,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,704,000</u></b>	<b><u>1,857,000</u></b>	<b><u>2,860,000</u></b>
A01202 House Rent Allowance			238,000	253,000	253,000
A01203 Conveyance Allowance			330,000	357,000	634,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			190,000	198,000	360,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SU4335 Controller Civil Defence Swabi</b>					
A0121T Adhoc Relief Allowance 2013			37,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			27,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			141,000	150,000	291,000
A0122Y Ad-hoc Relief Allowance 2017			242,000	272,000	413,000
A0123G Ad-hoc Relief Allowance-2018			242,000	272,000	413,000
A0123P Ad-hoc Relief Allowance 2019			242,000	270,000	411,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>16,000</b>	<b>11,000</b>	<b>2,000</b>
A01274 Medical Charges			15,000	11,000	1,000
001 Medical Charges			15,000	11,000	1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>64,000</b>	<b>292,000</b>	<b>188,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>13,000</b>	<b>37,000</b>	<b>38,000</b>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			11,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>10,000</b>	<b>1,000</b>
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>33,000</b>	<b>210,000</b>	<b>103,000</b>
A03805 Travelling Allowance			31,000	200,000	100,000
001 Travelling Allowance			31,000	200,000	100,000
A03808 Conveyance Charges			2,000	10,000	3,000
001 Conveyance Charges			2,000	10,000	3,000
<b>A039 TOTAL GENERAL</b>			<b>17,000</b>	<b>35,000</b>	<b>46,000</b>
A03901 Stationery			4,000	10,000	15,000
001 Stationery			4,000	10,000	15,000
A03902 Printing and Publication			8,000	15,000	10,000
001 Printing and publication			8,000	15,000	10,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SU4335 Controller Civil Defence Swabi</b>					
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 Advertising and Publicity			1,000		10,000
A03970 Others			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			3,000	10,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			2,000	40,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>18,000</u>	<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	10,000	8,000
<b>Controller Civil Defence Swabi</b>			<b>4,300,000</b>	<b>4,934,000</b>	<b>7,231,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,820,000</u></b>	<b><u>4,414,000</u></b>	<b><u>5,632,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>17</b>	<b><u>2,674,000</u></b>	<b><u>2,350,000</u></b>	<b><u>3,254,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>203,000</u></b>		<b><u>278,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>203,000</u>		<u>214,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	203,000		214,000
A01102 Personal pay					64,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>16</b>	<b><u>2,471,000</u></b>	<b><u>2,350,000</u></b>	<b><u>2,976,000</u></b>
A01151 Total Basic Pay Other Staff	13	16	<u>2,471,000</u>	<u>2,350,000</u>	<u>2,976,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	512,000		538,000
S035 Senior Clerk (BPS-14)	1	1	259,000		272,000
I020 Instructor Grade-2 (BPS-12)	3	4	600,000		770,000
J013 Junior Clerk (BPS-11)	1	1	188,000		198,000
I021 Instructor Grade-3 (BPS-08)	3	5	498,000		763,000
C057 Chowkidar (BPS-03)	1	1	135,000		142,000
N005 Naib Qasid (BPS-03)	1	1	135,000		142,000
S162 Sweeper (BPS-03)	1	1	144,000		151,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,146,000</u></b>	<b><u>2,064,000</u></b>	<b><u>2,378,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,130,000</u></b>	<b><u>2,064,000</u></b>	<b><u>2,376,000</u></b>
A01202 House Rent Allowance			315,000	315,000	315,000
A01203 Conveyance Allowance			406,000	406,000	488,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			239,000	231,000	285,000
A0121T Adhoc Relief Allowance 2013			26,000	23,000	23,000
A0122C Adhoc Relief Allowance - 2015			18,000	16,000	16,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
A0122M Adhoc Relief Allowance 2016			187,000	168,000	212,000
A0122Y Ad-hoc Relief Allowance 2017			258,000	246,000	290,000
A01233 Unattractive Area Allowance			<u>165,000</u>	<u>154,000</u>	<u>154,000</u>
001 Unattractive Area Allowance			165,000	154,000	154,000
A0123G Ad-hoc Relief Allowance-2018			258,000	246,000	290,000
A0123P Ad-hoc Relief Allowance 2019			249,000	246,000	290,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>16,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>361,000</b></u>	<u><b>642,000</b></u>	<u><b>304,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>14,000</b></u>	<u><b>23,000</b></u>	<u><b>23,000</b></u>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			12,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>52,000</b></u>	<u><b>116,000</b></u>	<u><b>5,000</b></u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001 Electricity			1,000	3,000	3,000
A03304 Hot and Cold Weather Charges			50,000	113,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>144,000</b></u>	<u><b>263,000</b></u>	<u><b>105,000</b></u>
A03805 Travelling Allowance			<u>139,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			139,000	250,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	10,000	3,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>SW4516</b>	<b>Controller Civil Defence Swat</b>				
A03808	Conveyance Charges		<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	3,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>120,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		10,000	20,000	15,000
A03902	Printing and Publication		<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
001	Printing and publication		6,000	30,000	1,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		5,000	10,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations			30,000	10,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		10,000	30,000	15,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>40,000</u></b>	<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware		<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001	Hardware		2,000	20,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>20,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures			<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture			20,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>27,000</u></b>	<b><u>15,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	12,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			8,000	15,000	5,000
<b>Controller Civil Defence Swat</b>			<b>5,204,000</b>	<b>5,123,000</b>	<b>5,954,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TG4043 Controller Civil Defence Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,645,000</u></b>	<b><u>1,636,000</u></b>	<b><u>4,560,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>16</b>	<b><u>1,002,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,822,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>332,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	100,000		105,000
A01102 Personal pay					227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>15</b>	<b><u>902,000</u></b>	<b><u>900,000</u></b>	<b><u>2,490,000</u></b>
A01151 Total Basic Pay Other Staff	5	15	<u>902,000</u>	<u>900,000</u>	<u>2,490,000</u>
I018 Instructor (BPS-15)	1	1	260,000		273,000
I019 Instructor Grade-1 (BPS-15)		1			194,000
I020 Instructor Grade-2 (BPS-12)		5			800,000
J013 Junior Clerk (BPS-11)	1	1	215,000		226,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
C057 Chowkidar (BPS-03)	1	1	133,000		140,000
N005 Naib Qasid (BPS-03)	1	1	147,000		155,000
S162 Sweeper (BPS-03)	1	1	147,000		155,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>643,000</u></b>	<b><u>636,000</u></b>	<b><u>1,738,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>627,000</u></b>	<b><u>636,000</u></b>	<b><u>1,736,000</u></b>
A01202 House Rent Allowance			66,000	57,000	57,000
A01203 Conveyance Allowance			109,000	110,000	410,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			64,000	64,000	244,000
A0121T Adhoc Relief Allowance 2013			16,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	12,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TG4043 Controller Civil Defence Tor Ghar</b>					
A0122M Adhoc Relief Allowance 2016			61,000	67,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			81,000	70,000	225,000
A01233 Unattractive Area Allowance			<u>43,000</u>	<u>45,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			43,000	45,000	45,000
A0123G Ad-hoc Relief Allowance-2018			81,000	90,000	245,000
A0123P Ad-hoc Relief Allowance 2019			81,000	90,000	245,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>16,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>94,000</u>	<u>178,000</u>	<u>138,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03205 Courier and pilot service			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>24,000</u>	<u>105,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			22,000	100,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>5,000</u>	<u>3,000</u>
001 Transportation of Goods			2,000	5,000	3,000
<b>A039 TOTAL GENERAL</b>			<u>17,000</u>	<u>20,000</u>	<u>30,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery			11,000	10,000	15,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			6,000	10,000	15,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TG4043 Controller Civil Defence Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>70,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			2,000	30,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture				40,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>6,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
<b>Controller Civil Defence Tor Ghar</b>			<b>1,744,000</b>	<b>1,884,000</b>	<b>4,707,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TK4171 Controller Civil Defence Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>986,000</u></b>	<b><u>1,088,000</u></b>	<b><u>4,532,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>14</b>	<b><u>560,000</u></b>	<b><u>622,000</u></b>	<b><u>2,751,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>646,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>365,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A01102 Personal pay					281,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>13</b>	<b><u>560,000</u></b>	<b><u>622,000</u></b>	<b><u>2,105,000</u></b>
A01151 Total Basic Pay Other Staff	3	13	<u>560,000</u>	<u>622,000</u>	<u>2,105,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	250,000		432,000
I020 Instructor Grade-2 (BPS-12)		5			800,000
J013 Junior Clerk (BPS-11)	1	1	193,000		203,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
N005 Naib Qasid (BPS-03)	1	1	117,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>426,000</u></b>	<b><u>466,000</u></b>	<b><u>1,781,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>410,000</u></b>	<b><u>466,000</u></b>	<b><u>1,779,000</u></b>
A01202 House Rent Allowance			58,000	66,000	66,000
A01203 Conveyance Allowance			79,000	90,000	450,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			48,000	54,000	257,000
A0121T Adhoc Relief Allowance 2013			8,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			45,000	46,000	238,000
A0122Y Ad-hoc Relief Allowance 2017			54,000	63,000	255,000
A0123G Ad-hoc Relief Allowance-2018			54,000	63,000	255,000
A0123P Ad-hoc Relief Allowance 2019			54,000	63,000	237,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>		<b><u>2,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TK4171 Controller Civil Defence Tank</b>					
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>283,000</b></u>	<u><b>292,000</b></u>	<u><b>382,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>3,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	3,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,000</b></u>	<u><b>4,000</b></u>	<u><b>2,000</b></u>
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	3,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>240,000</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
A03402 Rent for Office Building			240,000	240,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>23,000</b></u>	<u><b>30,000</b></u>	<u><b>102,000</b></u>
A03805 Travelling Allowance			<u>21,000</u>	<u>30,000</u>	<u>100,000</u>
001 Travelling Allowance			21,000	30,000	100,000
A03808 Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001 Conveyance Charges			2,000		2,000
<b>A039 TOTAL GENERAL</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>35,000</b></u>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery			6,000	10,000	15,000
A03902 Printing and Publication			<u>4,000</u>	<u>3,000</u>	<u>10,000</u>
001 Printing and publication			4,000	3,000	10,000
A03970 Others			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Others			6,000	3,000	10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TK4171 Controllor Civil Defence Tank</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			2,000	30,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>	<u>14,000</u>	<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>	<u>2,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>2,000</u>	<u>10,000</u>
001 Machinery and Equipment			13,000	2,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>12,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	12,000	6,000
<b>Controllor Civil Defence Tank</b>			<b>1,291,000</b>	<b>1,424,000</b>	<b>4,932,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CU4352 Controller Civil Defence Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>5,271,000</u></b>
<b>A011 TOTAL PAY</b>		<b>17</b>			<b><u>3,268,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>1,012,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A01102 Personal pay					420,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>15</b>			<b><u>2,256,000</u></b>
A01151 Total Basic Pay Other Staff		<b>15</b>			<u>2,256,000</u>
I019 Instructor Grade-1 (BPS-15)		2			387,000
S035 Senior Clerk (BPS-14)		1			183,000
I020 Instructor Grade-2 (BPS-12)		4			640,000
J013 Junior Clerk (BPS-11)		1			151,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,003,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,001,000</u></b>
A01203 Conveyance Allowance					556,000
A01217 Medical Allowance					307,000
A0122M Adhoc Relief Allowance 2016					289,000
A0122Y Ad-hoc Relief Allowance 2017					289,000
A0123G Ad-hoc Relief Allowance-2018					289,000
A0123P Ad-hoc Relief Allowance 2019					271,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CU4352 Controller Civil Defence Chitral Upper</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>2,000</u></b>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>113,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>3,000</u></b>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>					<b><u>2,000</u></b>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>1,000</u></b>
A03402 Rent for Office Building					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>101,000</u></b>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
<b>A039 TOTAL GENERAL</b>					<b><u>6,000</u></b>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CU4352 Controller Civil Defence Chitral Upper</b>					
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>1,000</u>
A13201 Furniture and Fixture					1,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

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**022101 CIVIL DEFENCE**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CU4352</b>	<b>Controller Civil Defence Chitral Upper</b>				

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Controller Civil Defence Chitral Upper

5,389,000

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**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PA4052 Controller Civil Defence Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>5,271,000</u></b>
<b>A011 TOTAL PAY</b>		<b>17</b>			<b><u>3,268,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>1,012,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
C060 Civil Defence Officer (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A01102 Personal pay					420,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>15</b>			<b><u>2,256,000</u></b>
A01151 Total Basic Pay Other Staff		<b>15</b>			<u>2,256,000</u>
I019 Instructor Grade-1 (BPS-15)		2			387,000
S035 Senior Clerk (BPS-14)		1			183,000
I020 Instructor Grade-2 (BPS-12)		4			640,000
J013 Junior Clerk (BPS-11)		1			151,000
I021 Instructor Grade-3 (BPS-08)		4			547,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,003,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,001,000</u></b>
A01203 Conveyance Allowance					556,000
A01217 Medical Allowance					307,000
A0122M Adhoc Relief Allowance 2016					289,000
A0122Y Ad-hoc Relief Allowance 2017					289,000
A0123G Ad-hoc Relief Allowance-2018					289,000
A0123P Ad-hoc Relief Allowance 2019					271,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PA4052</b>	<b>Controller Civil Defence Kolai Pallas</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>113,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>3,000</u></b>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,000</u></b>
A03301	Gas				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,000</u></b>
A03402	Rent for Office Building				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>101,000</u></b>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>6,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PA4052 Controller Civil Defence Kolai Pallas</b>					
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>1,000</u>
A13201 Furniture and Fixture					1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
Controller Civil Defence Kolai Pallas					5,389,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>48,205,000</b></u>	<u><b>48,937,000</b></u>	<u><b>49,710,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>	<b>138</b>	<u><b>23,305,000</b></u>	<u><b>23,710,000</b></u>	<u><b>24,481,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<u><b>6,531,000</b></u>	<u><b>6,410,000</b></u>	<u><b>6,861,000</b></u>
A01101	Total Basic Pay Of Officer		28	28	<u>6,531,000</u>	<u>6,410,000</u>	<u>6,861,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	437,000		459,000
E116	Emergency Officer	(BPS-17)	1	1	346,000		364,000
S166	Superintendent	(BPS-17)	1	1	346,000		364,000
A005	Accountant	(BPS-16)	1	1	198,000		208,000
A057	Assistant	(BPS-16)	1	1	217,000		228,000
C082	Computer Operator	(BPS-16)	20	20	4,336,000		4,554,000
C408	Control Room Incharge	(BPS-16)	1	1	217,000		228,000
S535	Station House Incharge	(BPS-16)	2	2	434,000		456,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>110</b>	<b>110</b>	<u><b>16,774,000</b></u>	<u><b>17,300,000</b></u>	<u><b>17,620,000</b></u>
A01151	Total Basic Pay Other Staff		110	110	<u>16,774,000</u>	<u>17,300,000</u>	<u>17,620,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	614,000		645,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	193,000		203,000
E117	Emergency Medical Technician	(BPS-12)	21	21	3,653,000		3,836,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,375,000		1,444,000
S537	Shift Incharge	(BPS-12)	4	4	687,000		722,000
W073	Wireless Technician	(BPS-12)	1	1	172,000		181,000
D515	DERT Rescuer	(BPS-11)	7	7	1,129,000		1,186,000
E118	Electrical Technician	(BPS-11)	1	1	130,000		137,000
F189	Fire Rescuer	(BPS-11)	14	14	2,257,000		2,370,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>						
J013	Junior Clerk	(BPS-11)	1	1	161,000		170,000
A169	Auto Electrician	(BPS-08)	1	1	142,000		150,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	407,000		428,000
D112	Driver	(BPS-06)	30	30	3,878,000		4,072,000
H053	Helper	(BPS-05)	3	3	373,000		392,000
S127	Store Keeper	(BPS-05)	1	1	125,000		131,000
M010	Mali	(BPS-03)	1	1	114,000		120,000
O059	Office Attendant	(BPS-03)	2	2	234,000		246,000
S023	Security Guard	(BPS-03)	8	8	904,000		949,000
S162	Sweeper	(BPS-03)	2	2	226,000		238,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>24,900,000</b>	<b>25,227,000</b>	<b>25,229,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>24,884,000</b>	<b>25,227,000</b>	<b>25,227,000</b>
A01202	House Rent Allowance				2,988,000	3,000,000	3,000,000
A01203	Conveyance Allowance				4,303,000	4,249,000	4,249,000
A01207	Washing Allowance				1,000	2,000	2,000
A01217	Medical Allowance				2,320,000	2,320,000	2,320,000
A0121T	Adhoc Relief Allowance 2013				18,000	20,000	20,000
A01226	Computer Allowance				304,000	335,000	335,000
A0122C	Adhoc Relief Allowance - 2015				12,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				1,664,000	1,654,000	1,654,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,243,000	2,365,000	2,365,000
A01239	Special allowance				<u>6,000</u>		
001	Special Allowance				6,000		
A0123G	Ad-hoc Relief Allowance-2018				2,245,000	2,365,000	2,365,000
A0123P	Ad-hoc Relief Allowance 2019				2,165,000	2,316,000	2,316,000
A01250	Incentive Allowance				<u>6,615,000</u>	<u>6,539,000</u>	<u>6,539,000</u>
001	Incentive Allowance				6,615,000	6,539,000	6,539,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>16,000</b>		<b>2,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>					
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,767,000</u></b>	<b><u>3,731,000</u></b>	<b><u>4,435,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>128,000</u></b>	<b><u>458,000</u></b>	<b><u>305,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	5,000
A03202 Telephone and Trunk Call			120,000	450,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>333,000</u></b>	<b><u>355,000</u></b>	<b><u>352,000</u></b>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>331,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			331,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,008,000</u></b>	<b><u>2,508,000</u></b>	<b><u>3,510,000</u></b>
A03805 Travelling Allowance			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Travelling Allowance			8,000	8,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	2,500,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>298,000</u></b>	<b><u>410,000</u></b>	<b><u>268,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			60,000	60,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			15,000	20,000	15,000
A03905 Newspapers Periodicals and Books			3,000		3,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			120,000	200,000	120,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>					
A03942 Cost of Other Stores			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	130,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Software			1,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>307,000</u>	<u>700,000</u>	<u>211,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>305,000</u>	<u>650,000</u>	<u>200,000</u>
A13001 Transport			<u>305,000</u>	<u>650,000</u>	<u>200,000</u>
001 Transport			305,000	650,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	50,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>				
			<b>52,282,000</b>	<b>53,378,000</b>	<b>54,359,000</b>



**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>BU4513</b>	<b>Rescue 1122 District Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>45,194,000</b>	<b>46,150,000</b>	<b>48,322,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>134</b>	<b>134</b>	<b>22,822,000</b>	<b>21,800,000</b>	<b>23,974,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<b>7,183,000</b>	<b>6,300,000</b>	<b>7,546,000</b>
A01101	Total Basic Pay Of Officer		28	28	7,183,000	6,300,000	7,546,000
D514	District Emergency Officer	(BPS-18)	1	1	481,000		506,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		401,000
S166	Superintendent	(BPS-17)	1	1	381,000		401,000
A005	Accountant	(BPS-16)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	20	20	4,751,000		4,989,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		499,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>106</b>	<b>106</b>	<b>15,639,000</b>	<b>15,500,000</b>	<b>16,428,000</b>
A01151	Total Basic Pay Other Staff		106	106	15,639,000	15,500,000	16,428,000
A004	Accounts Assistant	(BPS-14)	1	1	191,000		201,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		201,000
E117	Emergency Medical Technician	(BPS-12)	27	27	4,239,000		4,451,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,333,000		1,400,000
S537	Shift Incharge	(BPS-12)	4	4	667,000		701,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		176,000
D515	DETR Rescuer	(BPS-11)	7	7	1,099,000		1,154,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		165,000
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,308,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		165,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BU4513 Rescue 1122 District Bannu</b>					
A169 Auto Electrician (BPS-08)	1	1	141,000		149,000
O061 Operators for Recovery Vehicle (BPS-07)	3	3	409,000		430,000
S230 Security Incharge (BPS-07)	2	2	272,000		286,000
D112 Driver (BPS-06)	20	20	2,611,000		2,742,000
H053 Helper (BPS-05)	3	3	380,000		399,000
S127 Store Keeper (BPS-05)	1	1	127,000		134,000
M010 Mali (BPS-03)	1	1	118,000		124,000
O059 Office Attendant (BPS-03)	2	2	243,000		256,000
S023 Security Guard (BPS-03)	6	6	704,000		739,000
S162 Sweeper (BPS-03)	2	2	235,000		247,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,372,000</u></b>	<b><u>24,350,000</u></b>	<b><u>24,348,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,372,000</u></b>	<b><u>24,347,000</u></b>	<b><u>24,347,000</u></b>
A01202 House Rent Allowance			2,284,000	2,850,000	2,850,000
A01203 Conveyance Allowance			4,870,000	4,300,000	4,300,000
A01207 Washing Allowance			1,000		
A01217 Medical Allowance			2,545,000	2,150,000	2,150,000
A0121T Adhoc Relief Allowance 2013			37,000	93,000	93,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01226 Computer Allowance			536,000	392,000	392,000
A0122C Adhoc Relief Allowance - 2015			26,000	61,000	61,000
A0122M Adhoc Relief Allowance 2016			1,949,000	1,700,000	1,700,000
A0122Y Ad-hoc Relief Allowance 2017			1,273,000	2,200,000	2,200,000
A0123G Ad-hoc Relief Allowance-2018			1,273,000	2,200,000	2,200,000
A0123P Ad-hoc Relief Allowance 2019			177,000	2,150,000	2,150,000
A01250 Incentive Allowance			<b><u>7,401,000</u></b>	<b><u>6,250,000</u></b>	<b><u>6,250,000</u></b>
001 Incentive Allowance			7,401,000	6,250,000	6,250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges				<b><u>3,000</u></b>	<b><u>1,000</u></b>
001 Medical Charges				3,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BU4513 Rescue 1122 District Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,878,000</u></b>	<b><u>3,588,000</u></b>	<b><u>3,897,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>128,000</u></b>	<b><u>108,000</u></b>	<b><u>105,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	5,000
A03202 Telephone and Trunk Call			120,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>441,000</u></b>		<b><u>3,000</u></b>
A03301 Gas			100,000		1,000
A03303 Electricity			<u>331,000</u>		<u>1,000</u>
001 Electricity			331,000		1,000
A03304 Hot and Cold Weather Charges			10,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,010,000</u></b>	<b><u>3,020,000</u></b>	<b><u>3,520,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>299,000</u></b>	<b><u>460,000</u></b>	<b><u>269,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			60,000	60,000	30,000
A03902 Printing and Publication			<u>15,000</u>		<u>15,000</u>
001 Printing and publication			15,000		15,000
A03905 Newspapers Periodicals and Books			3,000		3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			120,000	200,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	200,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BU4513 Rescue 1122 District Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>100,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>	<u>720,000</u>	<u>211,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>305,000</u>	<u>700,000</u>	<u>200,000</u>
A13001 Transport			<u>305,000</u>	<u>700,000</u>	<u>200,000</u>
001 Transport			305,000	700,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>BU4513</b>	<b>Rescue 1122 District Bannu</b>				
<b>Rescue 1122 District Bannu</b>			<b>49,391,000</b>	<b>50,558,000</b>	<b>52,434,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CA4326</b>	<b>Rescue 1122 District Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>51,249,000</u></b>	<b><u>58,532,000</u></b>	<b><u>55,936,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>152</b>	<b>152</b>	<b><u>24,279,000</u></b>	<b><u>28,102,000</u></b>	<b><u>25,506,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<b><u>5,660,000</u></b>	<b><u>5,830,000</u></b>	<b><u>5,945,000</u></b>
A01101	Total Basic Pay Of Officer		24	24	<u>5,660,000</u>	<u>5,830,000</u>	<u>5,945,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	52,000		55,000
E116	Emergency Officer	(BPS-17)	1	1	380,000		399,000
A005	Accountant	(BPS-16)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	16	16	3,801,000		3,992,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		250,000
D648	Divers Officer	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		499,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>128</b>	<b>128</b>	<b><u>18,619,000</u></b>	<b><u>22,272,000</u></b>	<b><u>19,561,000</u></b>
A01151	Total Basic Pay Other Staff		128	128	<u>18,619,000</u>	<u>22,272,000</u>	<u>19,561,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	190,000		200,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	190,000		200,000
D605	Diving Supervisor	(BPS-12)	2	2	334,000		352,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,082,000		4,287,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	999,000		1,049,000
S537	Shift Incharge	(BPS-12)	6	6	999,000		1,049,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		176,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,154,000
D521	Diver	(BPS-11)	6	6	942,000		990,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		165,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CA4326</b>	<b>Rescue 1122 District Charsadda</b>						
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,308,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		165,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		149,000
S062	Senior Storekeeper	(BPS-07)	1	1	136,000		144,000
S230	Security Incharge	(BPS-07)	1	1	136,000		144,000
D112	Driver	(BPS-06)	35	35	4,568,000		4,797,000
O059	Office Attendant	(BPS-03)	2	2	242,000		255,000
S023	Security Guard	(BPS-03)	14	14	1,647,000		1,730,000
S162	Sweeper	(BPS-03)	2	2	235,000		247,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>26,970,000</b>	<b>30,430,000</b>	<b>30,430,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>26,970,000</b>	<b>30,430,000</b>	<b>30,430,000</b>
A01202	House Rent Allowance				2,519,000	3,745,000	3,745,000
A01203	Conveyance Allowance				5,292,000	5,472,000	5,472,000
A01207	Washing Allowance					41,000	41,000
A01208	Dress Allowance					4,000	4,000
A01217	Medical Allowance				2,911,000	2,815,000	2,815,000
A0121T	Adhoc Relief Allowance 2013				37,000	103,000	103,000
A01226	Computer Allowance				434,000	341,000	341,000
A0122C	Adhoc Relief Allowance - 2015				25,000	69,000	69,000
A0122M	Adhoc Relief Allowance 2016				2,141,000	3,000,000	3,000,000
A0122N	Special Conveyance Allowance to Disabled Employees					50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				2,616,000	2,650,000	2,650,000
A0123G	Ad-hoc Relief Allowance-2018				2,616,000	2,670,000	2,670,000
A0123P	Ad-hoc Relief Allowance 2019				256,000	2,670,000	2,670,000
A01250	Incentive Allowance				<u>8,123,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
001	Incentive Allowance				8,123,000	6,800,000	6,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>3,402,000</b>	<b>3,653,000</b>	<b>4,279,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>128,000</b>	<b>258,000</b>	<b>158,000</b>
A03201	Postage and Telegraph				8,000	8,000	8,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>CA4326 Rescue 1122 District Charsadda</b>					
A03202 Telephone and Trunk Call			120,000	250,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u>366,000</u>	<u>330,000</u>	<u>332,000</u>
A03301 Gas			30,000		1,000
A03303 Electricity			<u>331,000</u>	<u>330,000</u>	<u>330,000</u>
001 Electricity			331,000	330,000	330,000
A03304 Hot and Cold Weather Charges			5,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,510,000</u>	<u>2,650,000</u>	<u>3,520,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>150,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	150,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<u>398,000</u>	<u>415,000</u>	<u>269,000</u>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			60,000	50,000	30,000
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			3,000		3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			120,000	150,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	150,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>CA4326 Rescue 1122 District Charsadda</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			1,000	40,000	1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>	<u>520,000</u>	<u>211,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>305,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>305,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			305,000	500,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
<b>Rescue 1122 District Charsadda</b>			<b>54,970,000</b>	<b>62,745,000</b>	<b>60,429,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CL4342</b>	<b>Rescue 1122 District Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>66,178,000</u></b>	<b><u>59,056,000</u></b>	<b><u>68,568,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>186</u></b>	<b><u>186</u></b>	<b><u>32,283,000</u></b>	<b><u>25,280,000</u></b>	<b><u>33,912,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>50</u></b>	<b><u>50</u></b>	<b><u>12,551,000</u></b>	<b><u>9,380,000</u></b>	<b><u>13,183,000</u></b>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>12,551,000</u>	<u>9,380,000</u>	<u>13,183,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	481,000		506,000
E116	Emergency Officer	(BPS-17)	2	2	761,000		800,000
S166	Superintendent	(BPS-17)	1	1	381,000		401,000
A005	Accountant	(BPS-16)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	40	40	9,502,000		9,978,000
C408	Control Room Incharge	(BPS-16)	2	2	475,000		499,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		499,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>136</u></b>	<b><u>136</u></b>	<b><u>19,732,000</u></b>	<b><u>15,900,000</u></b>	<b><u>20,729,000</u></b>
A01151	Total Basic Pay Other Staff		<u>136</u>	<u>136</u>	<u>19,732,000</u>	<u>15,900,000</u>	<u>20,729,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	191,000		201,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		201,000
D605	Diving Supervisor	(BPS-12)	3	3	500,000		525,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,396,000		4,617,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	999,000		1,049,000
S537	Shift Incharge	(BPS-12)	4	4	666,000		700,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		176,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,154,000
D521	Diver	(BPS-11)	6	6	942,000		990,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		165,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CL4342</b>	<b>Rescue 1122 District Chitral</b>						
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,308,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		165,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		149,000
O061	Operators for Recovery Vehicle	(BPS-07)	10	10	1,361,000		1,430,000
S230	Security Incharge	(BPS-07)	2	2	272,000		286,000
D112	Driver	(BPS-06)	24	24	3,133,000		3,290,000
H053	Helper	(BPS-05)	10	10	1,266,000		1,330,000
S127	Store Keeper	(BPS-05)	1	1	127,000		134,000
M010	Mali	(BPS-03)	1	1	118,000		124,000
O059	Office Attendant	(BPS-03)	2	2	242,000		255,000
S023	Security Guard	(BPS-03)	10	10	1,174,000		1,233,000
S162	Sweeper	(BPS-03)	2	2	235,000		247,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>33,895,000</b>	<b>33,776,000</b>	<b>34,656,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>33,895,000</b>	<b>33,755,000</b>	<b>33,755,000</b>
A01202	House Rent Allowance				3,129,000	3,500,000	3,500,000
A01203	Conveyance Allowance				6,858,000	6,200,000	6,200,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				3,480,000	2,500,000	2,500,000
A0121T	Adhoc Relief Allowance 2013				31,000	67,000	67,000
A01226	Computer Allowance				746,000	700,000	700,000
A0122C	Adhoc Relief Allowance - 2015				21,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016				2,681,000	2,000,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017				3,247,000	2,550,000	2,550,000
A01233	Unattractive Area Allowance				<u>66,000</u>	<u>3,480,000</u>	<u>3,480,000</u>
001	Unattractive Area Allowance				66,000	3,480,000	3,480,000
A0123G	Ad-hoc Relief Allowance-2018				3,247,000	2,550,000	2,550,000
A0123P	Ad-hoc Relief Allowance 2019				141,000	2,550,000	2,550,000
A01250	Incentive Allowance				<u>10,248,000</u>	<u>7,610,000</u>	<u>7,610,000</u>
001	Incentive Allowance				10,248,000	7,610,000	7,610,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b>21,000</b>	<b>901,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>CL4342 Rescue 1122 District Chitral</b>					
A01274 Medical Charges				<u>21,000</u>	<u>1,000</u>
001 Medical Charges				21,000	1,000
A01284 Firewood Allowance					900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,304,000</b></u>	<u><b>2,178,000</b></u>	<u><b>4,122,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>128,000</b></u>	<u><b>125,000</b></u>	<u><b>128,000</b></u>
A03201 Postage and Telegraph			8,000	5,000	8,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u><b>366,000</b></u>	<u><b>200,000</b></u>	<u><b>202,000</b></u>
A03301 Gas			30,000		1,000
A03303 Electricity			<u>331,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			331,000	200,000	200,000
A03304 Hot and Cold Weather Charges			5,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,511,000</b></u>	<u><b>1,513,000</b></u>	<u><b>3,523,000</b></u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>1,500,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	1,500,000	3,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>299,000</b></u>	<u><b>340,000</b></u>	<u><b>269,000</b></u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			60,000	60,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			15,000	30,000	15,000
A03905 Newspapers Periodicals and Books			3,000		3,000
A03917 Law Charges			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>130,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>CL4342 Rescue 1122 District Chitral</b>					
001 Purchase of drug and Medicines			120,000	130,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	120,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>45,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>45,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			1,000	30,000	1,000
A09202 Software			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Software			1,000	15,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>	<u>670,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>305,000</u>	<u>650,000</u>	<u>200,000</u>
A13001 Transport			<u>305,000</u>	<u>650,000</u>	<u>200,000</u>
001 Transport			305,000	650,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	10,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>CL4342</b>	<b>Rescue 1122 District Chitral</b>				
<b>Rescue 1122 District Chitral</b>			<b>69,801,000</b>	<b>61,949,000</b>	<b>72,913,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DA4516 Rescue 1122 District Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,361,000</u></b>	<b><u>30,929,000</u></b>	<b><u>33,740,000</u></b>
<b>A011 TOTAL PAY</b>	<b>90</b>	<b>90</b>	<b><u>15,800,000</u></b>	<b><u>14,060,000</u></b>	<b><u>16,601,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>5,996,000</u></b>	<b><u>4,800,000</u></b>	<b><u>6,300,000</u></b>
A01101 Total Basic Pay Of Officer	23	23	<u>5,996,000</u>	<u>4,800,000</u>	<u>6,300,000</u>
D514 District Emergency Officer (BPS-18)	1	1	481,000		506,000
E116 Emergency Officer (BPS-17)	1	1	381,000		401,000
S166 Superintendent (BPS-17)	1	1	381,000		401,000
S535 Station House Incharge (BPS-17)	1	1	238,000		250,000
A005 Accountant (BPS-16)	1	1	238,000		250,000
A057 Assistant (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	16	16	3,801,000		3,992,000
C408 Control Room Incharge (BPS-16)	1	1	238,000		250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>67</b>	<b>67</b>	<b><u>9,804,000</u></b>	<b><u>9,260,000</u></b>	<b><u>10,301,000</u></b>
A01151 Total Basic Pay Other Staff	67	67	<u>9,804,000</u>	<u>9,260,000</u>	<u>10,301,000</u>
A004 Accounts Assistant (BPS-14)	1	1	190,000		200,000
T114 Transport Maintenance Incharge (BPS-14)	1	1	190,000		200,000
E117 Emergency Medical Technician (BPS-12)	12	12	1,884,000		1,978,000
L144 Lead Fire Rescuer (BPS-12)	4	4	666,000		700,000
S537 Shift Incharge (BPS-12)	3	3	500,000		525,000
W073 Wireless Technician (BPS-12)	1	1	167,000		176,000
D515 DERT Rescuer (BPS-11)	7	7	1,099,000		1,154,000
E118 Electrical Technician (BPS-11)	1	1	157,000		165,000
F189 Fire Rescuer (BPS-11)	7	7	1,099,000		1,154,000
J013 Junior Clerk (BPS-11)	1	1	157,000		165,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DA4516</b>	<b>Rescue 1122 District Dir Lower</b>						
A169	Auto Electrician	(BPS-08)	1	1	141,000		149,000
S230	Security Incharge	(BPS-07)	1	1	136,000		144,000
D112	Driver	(BPS-06)	18	18	2,349,000		2,467,000
S127	Store Keeper	(BPS-05)	1	1	127,000		134,000
O059	Office Attendant	(BPS-03)	1	1	121,000		128,000
S023	Security Guard	(BPS-03)	6	6	704,000		739,000
S162	Sweeper	(BPS-03)	1	1	117,000		123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,561,000</u></b>	<b><u>16,869,000</u></b>	<b><u>17,139,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,561,000</u></b>	<b><u>16,869,000</u></b>	<b><u>16,869,000</u></b>
A01202	House Rent Allowance				1,548,000	1,860,000	1,860,000
A01203	Conveyance Allowance				3,256,000	2,900,000	2,900,000
A01217	Medical Allowance				1,675,000	1,270,000	1,270,000
A0121T	Adhoc Relief Allowance 2013				18,000	69,000	69,000
A01226	Computer Allowance				316,000	312,000	312,000
A0122C	Adhoc Relief Allowance - 2015				12,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016				1,319,000	1,100,000	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017				1,611,000	1,404,000	1,404,000
A01233	Unattractive Area Allowance				<u>43,000</u>	<u>1,016,000</u>	<u>1,016,000</u>
001	Unattractive Area Allowance				43,000	1,016,000	1,016,000
A0123G	Ad-hoc Relief Allowance-2018				1,611,000	1,404,000	1,404,000
A0123P	Ad-hoc Relief Allowance 2019				86,000	1,385,000	1,385,000
A01250	Incentive Allowance				<u>5,066,000</u>	<u>4,110,000</u>	<u>4,110,000</u>
001	Incentive Allowance				5,066,000	4,110,000	4,110,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>						<b><u>270,000</u></b>
A01284	Firewood Allowance						270,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,948,000</u></b>	<b><u>2,405,000</u></b>	<b><u>3,991,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>128,000</u></b>	<b><u>143,000</u></b>	<b><u>148,000</u></b>
A03201	Postage and Telegraph				8,000	3,000	8,000
A03202	Telephone and Trunk Call				120,000	140,000	140,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DA4516 Rescue 1122 District Dir Lower</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>411,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A03301 Gas			30,000		1,000
A03303 Electricity			<u>331,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			331,000	30,000	30,000
A03304 Hot and Cold Weather Charges			50,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,011,000</u></b>	<b><u>1,802,000</u></b>	<b><u>3,523,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>		<u>20,000</u>
001 Travelling Allowance			10,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>1,800,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	1,800,000	3,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>2,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	2,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>398,000</u></b>	<b><u>430,000</u></b>	<b><u>288,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			60,000	50,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Printing and publication			15,000	50,000	15,000
A03905 Newspapers Periodicals and Books			3,000		3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>30,000</u>	<u>20,000</u>
001 Advertising and Publicity			100,000	30,000	20,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			120,000	150,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	150,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DA4516 Rescue 1122 District Dir Lower</b>					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>361,000</u>	<u>385,000</u>	<u>212,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Transport			350,000	350,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	15,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>20,000</u>	<u>1,000</u>
A13701 Hardware				20,000	1,000
<b>Rescue 1122 District Dir Lower</b>			<b>36,673,000</b>	<b>33,769,000</b>	<b>37,946,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DI4407</b>	<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>49,634,000</u></b>	<b><u>45,123,000</u></b>	<b><u>48,479,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>147</b>	<b>147</b>	<b><u>23,980,000</u></b>	<b><u>21,838,000</u></b>	<b><u>25,192,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<b><u>6,956,000</u></b>	<b><u>6,400,000</u></b>	<b><u>7,305,000</u></b>
A01101	Total Basic Pay Of Officer		29	29	<u>6,956,000</u>	<u>6,400,000</u>	<u>7,305,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	413,000		434,000
E116	Emergency Officer	(BPS-17)	1	1	358,000		376,000
S166	Superintendent	(BPS-17)	1	1	358,000		376,000
A005	Accountant	(BPS-16)	1	1	205,000		215,000
A057	Assistant	(BPS-16)	1	1	224,000		235,000
C082	Computer Operator	(BPS-16)	20	20	4,487,000		4,712,000
C408	Control Room Incharge	(BPS-16)	1	1	224,000		235,000
D648	Divers Officer	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	2	2	449,000		472,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>118</b>	<b>118</b>	<b><u>17,024,000</u></b>	<b><u>15,438,000</u></b>	<b><u>17,887,000</u></b>
A01151	Total Basic Pay Other Staff		118	118	<u>17,024,000</u>	<u>15,438,000</u>	<u>17,887,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	197,000		207,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	158,000		166,000
D605	Diving Supervisor	(BPS-12)	2	2	338,000		356,000
E117	Emergency Medical Technician	(BPS-12)	21	21	3,550,000		3,728,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,366,000		1,435,000
S537	Shift Incharge	(BPS-12)	4	4	683,000		718,000
W073	Wireless Technician	(BPS-12)	1	1	171,000		180,000
D515	DETR Rescuer	(BPS-11)	7	7	1,121,000		1,178,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DI4407</b>	<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>						
D521	Diver	(BPS-11)	6	6	954,000		1,002,000
E118	Electrical Technician	(BPS-11)	1	1	160,000		168,000
F189	Fire Rescuer	(BPS-11)	14	14	2,243,000		2,356,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		159,000
A169	Auto Electrician	(BPS-08)	1	1	132,000		139,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	378,000		397,000
D112	Driver	(BPS-06)	30	30	3,606,000		3,787,000
H053	Helper	(BPS-05)	3	3	346,000		364,000
S127	Store Keeper	(BPS-05)	1	1	115,000		121,000
M010	Mali	(BPS-03)	1	1	95,000		100,000
O059	Office Attendant	(BPS-03)	2	2	216,000		228,000
S023	Security Guard	(BPS-03)	8	8	836,000		879,000
S162	Sweeper	(BPS-03)	2	2	208,000		219,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>25,654,000</b>	<b>23,285,000</b>	<b>23,287,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>25,638,000</b>	<b>23,285,000</b>	<b>23,285,000</b>
A01202	House Rent Allowance				3,076,000	2,749,000	2,749,000
A01203	Conveyance Allowance				4,431,000	3,911,000	3,911,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				2,331,000	2,098,000	2,098,000
A0121T	Adhoc Relief Allowance 2013				17,000	13,000	13,000
A01226	Computer Allowance				408,000	351,000	351,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				1,660,000	1,500,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017				2,303,000	2,185,000	2,185,000
A0123G	Ad-hoc Relief Allowance-2018				2,303,000	2,185,000	2,185,000
A0123P	Ad-hoc Relief Allowance 2019				2,198,000	2,180,000	2,180,000
A01250	Incentive Allowance				<b>6,896,000</b>	<b>6,100,000</b>	<b>6,100,000</b>
001	Incentive Allowance				6,896,000	6,100,000	6,100,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>16,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,870,000</u>	<u>6,864,000</u>	<u>4,812,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>118,000</u>	<u>215,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			8,000	5,000	8,000
A03202 Telephone and Trunk Call			110,000	210,000	110,000
<b>A033 TOTAL UTILITIES</b>			<u>131,000</u>	<u>855,000</u>	<u>402,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>129,000</u>	<u>850,000</u>	<u>400,000</u>
001 Electricity			129,000	850,000	400,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,295,000</u>	<u>5,125,000</u>	<u>4,023,000</u>
A03805 Travelling Allowance			<u>52,000</u>	<u>120,000</u>	<u>20,000</u>
001 Travelling Allowance			52,000	120,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,242,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,242,000	5,000,000	4,000,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	5,000	3,000
<b>A039 TOTAL GENERAL</b>			<u>326,000</u>	<u>669,000</u>	<u>269,000</u>
A03901 Stationery			<u>13,000</u>	<u>100,000</u>	<u>15,000</u>
001 Stationery			13,000	100,000	15,000
A03902 Printing and Publication			<u>7,000</u>	<u>80,000</u>	<u>15,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
001 Printing and publication			7,000	80,000	15,000
A03905 Newspapers Periodicals and Books			4,000	4,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>15,000</u>
001 Advertising and Publicity			1,000	50,000	15,000
A03917 Law Charges			1,000	15,000	1,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>270,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			200,000	270,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	150,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>8,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>		<u>2,000</u>
A09201 Hardware			<u>7,000</u>		<u>1,000</u>
001 Hardware			7,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>676,000</u>	<u>1,100,000</u>	<u>230,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>654,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13001 Transport			<u>654,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Transport			654,000	1,000,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>60,000</u>	<u>20,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
001 Machinery and Equipment			14,000	60,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	20,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>20,000</u>	<u>2,000</u>
A13701 Hardware				10,000	1,000
A13702 Software				10,000	1,000
<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>			<b>54,189,000</b>	<b>53,087,000</b>	<b>53,524,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DP4241</b>	<b>Rescue 1122 District Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>49,273,000</b></u>	<u><b>44,635,000</b></u>	<u><b>49,336,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>148</b>	<b>148</b>	<u><b>23,995,000</b></u>	<u><b>20,500,000</b></u>	<u><b>25,201,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<u><b>5,857,000</b></u>	<u><b>5,500,000</b></u>	<u><b>6,146,000</b></u>
A01101	Total Basic Pay Of Officer		23	23	<u>5,851,000</u>	<u>5,500,000</u>	<u>6,146,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		504,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		401,000
A005	Accountant	(BPS-16)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	16	16	3,801,000		3,992,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		499,000
A01102	Personal pay				6,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>125</b>	<b>125</b>	<u><b>18,138,000</b></u>	<u><b>15,000,000</b></u>	<u><b>19,055,000</b></u>
A01151	Total Basic Pay Other Staff		125	125	<u>18,138,000</u>	<u>15,000,000</u>	<u>19,055,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	190,000		200,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	190,000		200,000
D605	Diving Supervisor	(BPS-12)	1	1	167,000		176,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,082,000		4,287,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	999,000		1,049,000
S537	Shift Incharge	(BPS-12)	6	6	999,000		1,049,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		176,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,154,000
D521	Diver	(BPS-11)	4	4	628,000		660,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		165,000



**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DP4241</b>	<b>Rescue 1122 District Dir Upper</b>						
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,308,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		165,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		149,000
S062	Senior Storekeeper	(BPS-07)	1	1	136,000		144,000
S230	Security Incharge	(BPS-07)	1	1	136,000		144,000
D112	Driver	(BPS-06)	35	35	4,568,000		4,797,000
O059	Office Attendant	(BPS-03)	2	2	242,000		255,000
S023	Security Guard	(BPS-03)	14	14	1,647,000		1,730,000
S162	Sweeper	(BPS-03)	2	2	235,000		247,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>25,278,000</b>	<b>24,135,000</b>	<b>24,135,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>25,278,000</b>	<b>24,135,000</b>	<b>24,135,000</b>
A01202	House Rent Allowance				2,391,000	3,000,000	3,000,000
A01203	Conveyance Allowance				4,983,000	3,963,000	3,963,000
A01207	Washing Allowance				1,000	5,000	5,000
A01208	Dress Allowance					5,000	5,000
A01217	Medical Allowance				2,773,000	2,000,000	2,000,000
A0121T	Adhoc Relief Allowance 2013				20,000	45,000	45,000
A01226	Computer Allowance				306,000	220,000	220,000
A0122C	Adhoc Relief Allowance - 2015				18,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016				2,029,000	1,600,000	1,600,000
A0122N	Special Conveyance Allowance to Disbalded Employees					106,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				2,479,000	2,250,000	2,250,000
A01233	Unattractive Area Allowance				<u>25,000</u>	<u>976,000</u>	<u>976,000</u>
001	Unattractive Area Allowance				25,000	976,000	976,000
A0123G	Ad-hoc Relief Allowance-2018				2,466,000	2,000,000	2,000,000
A0123P	Ad-hoc Relief Allowance 2019				140,000	2,000,000	2,000,000
A01250	Incentive Allowance				<u>7,647,000</u>	<u>5,935,000</u>	<u>5,935,000</u>
001	Incentive Allowance				7,647,000	5,935,000	5,935,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>3,858,000</b>	<b>2,978,000</b>	<b>4,138,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DP4241 Rescue 1122 District Dir Upper</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>128,000</u></b>	<b><u>130,000</u></b>	<b><u>128,000</u></b>
A03201 Postage and Telegraph			8,000	10,000	8,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>421,000</u></b>	<b><u>215,000</u></b>	<b><u>211,000</u></b>
A03301 Gas			30,000		10,000
A03303 Electricity			<u>331,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			331,000	200,000	200,000
A03304 Hot and Cold Weather Charges			60,000	15,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,011,000</u></b>	<b><u>2,100,000</u></b>	<b><u>3,521,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	2,000,000	3,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>298,000</u></b>	<b><u>533,000</u></b>	<b><u>278,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			60,000	100,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Printing and publication			15,000	50,000	15,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			120,000	150,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	200,000	100,000
A03970 Others				<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DP4241 Rescue 1122 District Dir Upper</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>361,000</u>	<u>450,000</u>	<u>211,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			350,000	400,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	20,000	1,000
<b>Rescue 1122 District Dir Upper</b>			<b>53,495,000</b>	<b>49,563,000</b>	<b>53,688,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>HR4374 Rescue 1122 District Haripur</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,705,000</u></b>	<b><u>55,787,000</u></b>	<b><u>66,061,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>146</b>	<b>146</b>	<b><u>23,586,000</u></b>	<b><u>14,502,000</u></b>	<b><u>24,776,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>5,851,000</u></b>	<b><u>3,333,000</u></b>	<b><u>6,146,000</u></b>
A01101	Total Basic Pay Of Officer		23	23	<u>5,851,000</u>	<u>3,333,000</u>	<u>6,146,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		504,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		401,000
A005	Accountant	(BPS-16)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	16	16	3,801,000		3,992,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		499,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>123</b>	<b>123</b>	<b><u>17,735,000</u></b>	<b><u>11,169,000</u></b>	<b><u>18,630,000</u></b>
A01151	Total Basic Pay Other Staff		123	123	<u>17,735,000</u>	<u>11,169,000</u>	<u>18,630,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	190,000		200,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	190,000		200,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,082,000		4,287,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	999,000		1,049,000
S537	Shift Incharge	(BPS-12)	6	6	999,000		1,049,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		176,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,154,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		165,000
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,308,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		165,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		149,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>HR4374 Rescue 1122 District Haripur</b>					
S062 Senior Storekeeper (BPS-07)	1	1	136,000		144,000
S230 Security Incharge (BPS-07)	1	1	136,000		144,000
D112 Driver (BPS-06)	38	38	4,960,000		5,208,000
O059 Office Attendant (BPS-03)	2	2	242,000		255,000
S023 Security Guard (BPS-03)	14	14	1,647,000		1,730,000
S162 Sweeper (BPS-03)	2	2	235,000		247,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,119,000</u></b>	<b><u>41,285,000</u></b>	<b><u>41,285,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,119,000</u></b>	<b><u>41,285,000</u></b>	<b><u>41,285,000</u></b>
A01202 House Rent Allowance			2,366,000	1,886,000	1,886,000
A01203 Conveyance Allowance			4,884,000	28,052,000	28,052,000
A01217 Medical Allowance			2,754,000	1,412,000	1,412,000
A0121T Adhoc Relief Allowance 2013			31,000	76,000	76,000
A01226 Computer Allowance			306,000	188,000	188,000
A0122C Adhoc Relief Allowance - 2015			21,000	52,000	52,000
A0122M Adhoc Relief Allowance 2016			2,004,000	1,134,000	1,134,000
A0122Y Ad-hoc Relief Allowance 2017			2,459,000	1,448,000	1,448,000
A0123G Ad-hoc Relief Allowance-2018			2,459,000	1,448,000	1,448,000
A0123P Ad-hoc Relief Allowance 2019			129,000	1,426,000	1,426,000
A01250 Incentive Allowance			<u>7,706,000</u>	<u>4,163,000</u>	<u>4,163,000</u>
001 Incentive Allowance			7,706,000	4,163,000	4,163,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,303,000</u></b>	<b><u>4,019,000</u></b>	<b><u>4,459,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>128,000</u></b>	<b><u>350,000</u></b>	<b><u>208,000</u></b>
A03201 Postage and Telegraph			8,000		8,000
A03202 Telephone and Trunk Call			120,000	350,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>366,000</u></b>	<b><u>461,000</u></b>	<b><u>462,000</u></b>
A03301 Gas			30,000	30,000	30,000
A03303 Electricity			<u>331,000</u>	<u>431,000</u>	<u>431,000</u>
001 Electricity			331,000	431,000	431,000
A03304 Hot and Cold Weather Charges			5,000		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>HR4374 Rescue 1122 District Haripur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,511,000</u></b>	<b><u>2,600,000</u></b>	<b><u>3,521,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	3,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>298,000</u></b>	<b><u>608,000</u></b>	<b><u>268,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>140,000</u>	<u>30,000</u>
001 Stationery			60,000	140,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001 Printing and publication			15,000	35,000	15,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>230,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			120,000	230,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	200,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>30,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>30,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Hardware			1,000	25,000	1,000
A09202 Software			<u>1,000</u>	<u>5,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>HR4374 Rescue 1122 District Haripur</b>					
001 Software			1,000	5,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>	<u>665,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>305,000</u>	<u>600,000</u>	<u>200,000</u>
A13001 Transport			<u>305,000</u>	<u>600,000</u>	<u>200,000</u>
001 Transport			305,000	600,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	35,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	30,000	10,000
<b>Rescue 1122 District Haripur</b>			<b>52,327,000</b>	<b>60,501,000</b>	<b>70,743,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KT4483</b>	<b>Rescue 1122 District Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>102,501,000</u></b>	<b><u>84,862,000</u></b>	<b><u>97,166,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>317</u></b>	<b><u>317</u></b>	<b><u>49,788,000</u></b>	<b><u>39,984,000</u></b>	<b><u>52,288,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>8,659,000</u></b>	<b><u>5,360,000</u></b>	<b><u>9,094,000</u></b>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>8,657,000</u>	<u>5,360,000</u>	<u>9,094,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	481,000		506,000
E116	Emergency Officer	(BPS-17)	3	3	1,142,000		1,200,000
S166	Superintendent	(BPS-17)	1	1	381,000		401,000
A005	Accountant	(BPS-16)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	20	20	4,751,000		4,989,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	5	5	1,188,000		1,248,000
A01102	Personal pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>284</u></b>	<b><u>284</u></b>	<b><u>41,129,000</u></b>	<b><u>34,624,000</u></b>	<b><u>43,194,000</u></b>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>284</u>	<u>41,129,000</u>	<u>34,622,000</u>	<u>43,192,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	191,000		201,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		201,000
D605	Diving Supervisor	(BPS-12)	1	1	167,000		176,000
E117	Emergency Medical Technician	(BPS-12)	70	70	10,990,000		11,540,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	2,999,000		3,149,000
S537	Shift Incharge	(BPS-12)	15	15	2,498,000		2,623,000
W073	Wireless Technician	(BPS-12)	1	1	166,000		175,000
D515	DETR Rescuer	(BPS-11)	7	7	1,099,000		1,154,000
D521	Diver	(BPS-11)	5	5	785,000		824,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KT4483 Rescue 1122 District Kohat</b>					
E118 Electrical Technician (BPS-11)	1	1	157,000		165,000
F189 Fire Rescuer (BPS-11)	35	35	5,495,000		5,770,000
J013 Junior Clerk (BPS-11)	1	1	157,000		165,000
A169 Auto Electrician (BPS-08)	1	1	141,000		149,000
S230 Security Incharge (BPS-07)	3	3	409,000		430,000
D112 Driver (BPS-06)	84	84	10,964,000		11,512,000
S127 Store Keeper (BPS-05)	1	1	137,000		144,000
M010 Mali (BPS-03)	1	1	117,000		123,000
O059 Office Attendant (BPS-03)	2	2	242,000		255,000
S023 Security Guard (BPS-03)	35	35	4,107,000		4,313,000
S162 Sweeper (BPS-03)	1	1	117,000		123,000
A01152 Personal pay				2,000	2,000
<b>A012 TOTAL ALLOWANCES</b>			<b>52,713,000</b>	<b>44,878,000</b>	<b>44,878,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>52,713,000</b>	<b>44,878,000</b>	<b>44,878,000</b>
A01202 House Rent Allowance			5,055,000	5,800,000	5,800,000
A01203 Conveyance Allowance			10,239,000	7,500,000	7,500,000
A01207 Washing Allowance			1,000	2,000	2,000
A01217 Medical Allowance			5,974,000	4,250,000	4,250,000
A0121T Adhoc Relief Allowance 2013			65,000	150,000	150,000
A01226 Computer Allowance			384,000	318,000	318,000
A0122C Adhoc Relief Allowance - 2015			50,000	102,000	102,000
A0122M Adhoc Relief Allowance 2016			4,193,000	3,160,000	3,160,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			5,168,000	4,000,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018			5,179,000	4,010,000	4,010,000
A0123P Ad-hoc Relief Allowance 2019			363,000	3,950,000	3,950,000
A01250 Incentive Allowance			<b>16,042,000</b>	<b>11,600,000</b>	<b>11,600,000</b>
001 Incentive Allowance			16,042,000	11,600,000	11,600,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KT4483 Rescue 1122 District Kohat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,303,000</u>	<u>4,802,000</u>	<u>4,081,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>128,000</u>	<u>155,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			8,000	5,000	8,000
A03202 Telephone and Trunk Call			120,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u>366,000</u>	<u>130,000</u>	<u>131,000</u>
A03301 Gas			30,000	30,000	30,000
A03303 Electricity			<u>331,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			331,000	100,000	100,000
A03304 Hot and Cold Weather Charges			5,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>100,000</u>	<u>1,000</u>
A03603 Registration				100,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,511,000</u>	<u>4,002,000</u>	<u>3,523,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>20,000</u>
001 Travelling Allowance			10,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,000,000	3,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>2,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	2,000	3,000
<b>A039 TOTAL GENERAL</b>			<u>298,000</u>	<u>415,000</u>	<u>268,000</u>
A03901 Stationery			<u>60,000</u>	<u>75,000</u>	<u>30,000</u>
001 Stationery			60,000	75,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			15,000	20,000	15,000
A03905 Newspapers Periodicals and Books			3,000		3,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			120,000	200,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>120,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KT4483 Rescue 1122 District Kohat</b>					
001 Cost of other Stores			100,000	120,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>50,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>	<u>535,000</u>	<u>211,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>305,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>305,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			305,000	500,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	25,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KT4483 Rescue 1122 District Kohat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
<b>Rescue 1122 District Kohat</b>			<b>106,123,000</b>	<b>90,249,000</b>	<b>101,462,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MA4392 Rescue 1122 District Mansehra</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>42,104,000</b>	<b>28,864,000</b>	<b>35,252,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>111</b>	<b>111</b>	<b>19,051,000</b>	<b>13,626,000</b>	<b>20,014,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b>5,996,000</b>	<b>5,524,000</b>	<b>6,300,000</b>
A01101	Total Basic Pay Of Officer		23	23	5,996,000	5,524,000	6,300,000
D514	District Emergency Officer	(BPS-18)	1	1	481,000		506,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		401,000
S166	Superintendent	(BPS-17)	1	1	381,000		401,000
S535	Station House Incharge	(BPS-17)	1	1	238,000		250,000
A005	Accountant	(BPS-16)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	16	16	3,801,000		3,992,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>88</b>	<b>88</b>	<b>13,055,000</b>	<b>8,102,000</b>	<b>13,714,000</b>
A01151	Total Basic Pay Other Staff		88	88	13,055,000	8,102,000	13,714,000
A004	Accounts Assistant	(BPS-14)	1	1	191,000		201,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		201,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,216,000		4,428,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	666,000		700,000
S537	Shift Incharge	(BPS-12)	3	3	500,000		525,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		176,000
D515	DETR Rescuer	(BPS-11)	7	7	1,099,000		1,154,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		165,000
F189	Fire Rescuer	(BPS-11)	7	7	1,099,000		1,154,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		165,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MA4392 Rescue 1122 District Mansehra</b>					
A169 Auto Electrician (BPS-08)	1	1	141,000		149,000
S230 Security Incharge (BPS-07)	1	1	137,000		144,000
D112 Driver (BPS-06)	25	25	3,264,000		3,427,000
S127 Store Keeper (BPS-05)	1	1	127,000		134,000
O059 Office Attendant (BPS-03)	1	1	121,000		128,000
S023 Security Guard (BPS-03)	6	6	704,000		739,000
S162 Sweeper (BPS-03)	1	1	118,000		124,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,053,000</u></b>	<b><u>15,238,000</u></b>	<b><u>15,238,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,053,000</u></b>	<b><u>15,238,000</u></b>	<b><u>15,238,000</u></b>
A01202 House Rent Allowance			4,703,000	1,794,000	1,794,000
A01203 Conveyance Allowance			3,900,000	2,782,000	2,782,000
A01207 Washing Allowance			1,000	1,000	1,000
A01217 Medical Allowance			2,076,000	1,210,000	1,210,000
A0121T Adhoc Relief Allowance 2013			23,000	50,000	50,000
A01226 Computer Allowance			316,000	49,000	49,000
A0122C Adhoc Relief Allowance - 2015			16,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			1,604,000	1,065,000	1,065,000
A0122Y Ad-hoc Relief Allowance 2017			1,951,000	1,363,000	1,363,000
A0123G Ad-hoc Relief Allowance-2018			1,923,000	1,361,000	1,361,000
A0123P Ad-hoc Relief Allowance 2019			409,000	1,341,000	1,341,000
A01250 Incentive Allowance			<u>6,131,000</u>	<u>4,188,000</u>	<u>4,188,000</u>
001 Incentive Allowance			6,131,000	4,188,000	4,188,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>659,000</u></b>	<b><u>2,380,000</u></b>	<b><u>4,599,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>128,000</u></b>	<b><u>160,000</u></b>	<b><u>158,000</u></b>
A03201 Postage and Telegraph			8,000	10,000	8,000
A03202 Telephone and Trunk Call			120,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>421,000</u></b>	<b><u>170,000</u></b>	<b><u>171,000</u></b>
A03301 Gas			30,000	20,000	20,000
A03303 Electricity			<u>331,000</u>	<u>150,000</u>	<u>150,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MA4392 Rescue 1122 District Mansehra</b>					
001 Electricity			331,000	150,000	150,000
A03304 Hot and Cold Weather Charges			60,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,000</u></b>	<b><u>1,500,000</u></b>	<b><u>4,020,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>		<u>20,000</u>
001 Travelling Allowance			10,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,500,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,500,000	4,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>100,000</u></b>	<b><u>550,000</u></b>	<b><u>250,000</u></b>
A03901 Stationery				<u>100,000</u>	<u>30,000</u>
001 Stationery				100,000	30,000
A03927 Purchase of Drug and Medicines				<u>350,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines				350,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MA4392 Rescue 1122 District Mansehra</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>361,000</u>	<u>535,000</u>	<u>211,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>350,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			350,000	500,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	25,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
<b>Rescue 1122 District Mansehra</b>			<b>43,127,000</b>	<b>31,779,000</b>	<b>40,065,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>114,002,000</u></b>	<b><u>124,241,000</u></b>	<b><u>124,846,000</u></b>
<b>A011 TOTAL PAY</b>	<b>330</b>	<b>330</b>	<b><u>58,318,000</u></b>	<b><u>60,322,000</u></b>	<b><u>61,246,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>49</b>	<b><u>14,191,000</u></b>	<b><u>13,322,000</u></b>	<b><u>14,903,000</u></b>
A01101 Total Basic Pay Of Officer	49	49	<u>14,191,000</u>	<u>13,322,000</u>	<u>14,903,000</u>
D514 District Emergency Officer (BPS-18)	1	1	574,000		603,000
E116 Emergency Officer (BPS-17)	3	3	1,377,000		1,446,000
A005 Accountant (BPS-16)	1	1	500,000		525,000
A057 Assistant (BPS-16)	2	2	577,000		606,000
C082 Computer Operator (BPS-16)	33	33	8,492,000		8,917,000
C408 Control Room Incharge (BPS-16)	1	1	293,000		308,000
D648 Divers Officer (BPS-16)	1	1	238,000		250,000
M227 Maintenance Transport Officer (BPS-16)	1	1	201,000		212,000
O007 Office Superintendent (BPS-16)	1	1	425,000		446,000
S535 Station House Incharge (BPS-16)	5	5	1,514,000		1,590,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>281</b>	<b>281</b>	<b><u>44,127,000</u></b>	<b><u>47,000,000</u></b>	<b><u>46,343,000</u></b>
A01151 Total Basic Pay Other Staff	281	281	<u>44,127,000</u>	<u>47,000,000</u>	<u>46,343,000</u>
S536 Station Coordinator (BPS-14)	5	5	1,009,000		1,060,000
T114 Transport Maintenance Incharge (BPS-14)	1	1	223,000		235,000
V032 Video Cameraman (BPS-14)	1	1	223,000		235,000
D605 Diving Supervisor (BPS-12)	1	1	167,000		176,000
E117 Emergency Medical Technician (BPS-12)	70	70	12,209,000		12,820,000
L144 Lead Fire Rescuer (BPS-12)	21	21	4,028,000		4,230,000
S152 Supervisor (BPS-12)	1	1	147,000		155,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
S537 Shift Incharge (BPS-12)	10	10	1,651,000		1,734,000
W073 Wireless Technician (BPS-12)	1	1	199,000		209,000
D515 DERT Rescuer (BPS-11)	14	14	2,620,000		2,751,000
D521 Diver (BPS-11)	2	2	314,000		330,000
E118 Electrical Technician (BPS-11)	1	1	179,000		188,000
F189 Fire Rescuer (BPS-11)	41	41	7,184,000		7,543,000
A169 Auto Electrician (BPS-08)	1	1	122,000		129,000
D112 Driver (BPS-06)	3	3	392,000		412,000
S127 Store Keeper (BPS-05)	2	2	261,000		275,000
D112 Driver (BPS-04)	72	72	9,423,000		9,895,000
O059 Office Attendant (BPS-03)	4	4	453,000		476,000
M010 Mali (BPS-01)	1	1	108,000		114,000
S023 Security Guard (BPS-01)	25	25	2,771,000		2,910,000
S162 Sweeper (BPS-01)	4	4	444,000		466,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>55,684,000</u></b>	<b><u>63,919,000</u></b>	<b><u>63,600,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>55,663,000</u></b>	<b><u>63,598,000</u></b>	<b><u>63,598,000</u></b>
A01202 House Rent Allowance			5,806,000	7,034,000	7,034,000
A01203 Conveyance Allowance			8,339,000	10,012,000	10,012,000
A01207 Washing Allowance			169,000	162,000	162,000
A01208 Dress Allowance			50,000	51,000	51,000
A01217 Medical Allowance			4,627,000	5,242,000	5,242,000
A0121B Health Professional Allowance				1,000	1,000
A0121Q Audit and Accounts Allowance			31,000		
A0121T Adhoc Relief Allowance 2013			1,088,000	976,000	976,000
A01226 Computer Allowance			586,000	642,000	642,000
A0122C Adhoc Relief Allowance - 2015			741,000	663,000	663,000
A0122M Adhoc Relief Allowance 2016			4,166,000	4,672,000	4,672,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			5,638,000	6,264,000	6,264,000
A01236 Deputation Allowance			68,000		

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
A01239 Special allowance			<u>33,000</u>		
001 Special Allowance			33,000		
A0123G Ad-hoc Relief Allowance-2018			5,638,000	6,200,000	6,200,000
A0123P Ad-hoc Relief Allowance 2019			5,505,000	6,032,000	6,032,000
A01250 Incentive Allowance			<u>13,178,000</u>	<u>15,611,000</u>	<u>15,611,000</u>
001 Incentive Allowance			13,178,000	15,611,000	15,611,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>21,000</b></u>	<u><b>321,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>20,000</u>	<u>205,000</u>	<u>1,000</u>
001 Medical Charges			20,000	205,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>116,000</u>	<u>1,000</u>
001 Leave Salary			1,000	116,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,938,000</b></u>	<u><b>13,128,000</b></u>	<u><b>7,290,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>197,000</b></u>	<u><b>490,000</b></u>	<u><b>453,000</b></u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			195,000	490,000	450,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,303,000</b></u>	<u><b>1,805,000</b></u>	<u><b>1,502,000</b></u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,301,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Electricity			1,301,000	1,800,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>10,000</b></u>		<u><b>1,000</b></u>
A03603 Registration			10,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>9,141,000</b></u>	<u><b>10,310,000</b></u>	<u><b>5,054,000</b></u>
A03805 Travelling Allowance			<u>49,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			49,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,088,000</u>	<u>10,000,000</u>	<u>5,000,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			9,088,000	10,000,000	5,000,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	10,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>287,000</u></b>	<b><u>523,000</u></b>	<b><u>280,000</u></b>
A03901 Stationery			<u>29,000</u>	<u>117,000</u>	<u>30,000</u>
001 Stationery			29,000	117,000	30,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001 Printing and publication			25,000	25,000	15,000
A03905 Newspapers Periodicals and Books			4,000	6,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>215,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			120,000	215,000	120,000
A03940 Unforeseen expenditure			<u>7,000</u>	<u>40,000</u>	<u>10,000</u>
001 Unforeseen Expenditure				40,000	10,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	120,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	200,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>17,000</u></b>	<b><u>92,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>17,000</u></b>	<b><u>92,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>7,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			7,000	50,000	1,000
A09202 Software			<u>10,000</u>	<u>42,000</u>	<u>1,000</u>
001 Software			10,000	42,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,746,000</u>	<u>2,065,000</u>	<u>531,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,719,000</u>	<u>2,000,000</u>	<u>500,000</u>
A13001 Transport			<u>1,719,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Transport			1,719,000	2,000,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	20,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>9,000</u>	<u>25,000</u>	<u>11,000</u>
A13701 Hardware			8,000	25,000	10,000
A13702 Software			1,000		1,000
<b>Rescue 1122 Mardan</b>			<b>126,704,000</b>	<b>139,726,000</b>	<b>132,670,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR5601 Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,547,000</u></b>	<b><u>35,961,000</u></b>	<b><u>37,226,000</u></b>
<b>A011 TOTAL PAY</b>	<b>109</b>	<b>109</b>	<b><u>17,746,000</u></b>	<b><u>17,357,000</u></b>	<b><u>18,636,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>384,000</u></b>	<b><u>264,000</u></b>	<b><u>403,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>384,000</u>	<u>264,000</u>	<u>403,000</u>
S535 Station House Incharge (BPS-16)	2	2	384,000		403,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>107</b>	<b>107</b>	<b><u>17,362,000</u></b>	<b><u>17,093,000</u></b>	<b><u>18,233,000</u></b>
A01151 Total Basic Pay Other Staff	107	107	<u>17,362,000</u>	<u>17,093,000</u>	<u>18,233,000</u>
E117 Emergency Medical Technician (BPS-12)	28	28	5,106,000		5,362,000
L144 Lead Fire Rescuer (BPS-12)	8	8	1,560,000		1,638,000
S537 Shift Incharge (BPS-12)	4	4	781,000		821,000
D515 DERT Rescuer (BPS-11)	7	7	1,272,000		1,336,000
F189 Fire Rescuer (BPS-11)	14	14	2,545,000		2,672,000
D112 Driver (BPS-06)	30	30	4,191,000		4,401,000
S023 Security Guard (BPS-03)	14	14	1,669,000		1,753,000
S162 Sweeper (BPS-03)	2	2	238,000		250,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,801,000</u></b>	<b><u>18,604,000</u></b>	<b><u>18,590,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,785,000</u></b>	<b><u>18,588,000</u></b>	<b><u>18,588,000</u></b>
A01202 House Rent Allowance			2,262,000	2,216,000	2,216,000
A01203 Conveyance Allowance			3,121,000	3,061,000	3,061,000
A01207 Washing Allowance			25,000	26,000	26,000
A01208 Dress Allowance			25,000	26,000	26,000
A01217 Medical Allowance			1,934,000	1,908,000	1,908,000
A0121T Adhoc Relief Allowance 2013			1,000		
A0122C Adhoc Relief Allowance - 2015			1,000		
A0122M Adhoc Relief Allowance 2016			1,269,000	1,245,000	1,245,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR5601 Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>					
A0122Y Ad-hoc Relief Allowance 2017			1,724,000	1,736,000	1,736,000
A01239 Special allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Special Allowance			3,000	3,000	3,000
A0123G Ad-hoc Relief Allowance-2018			1,724,000	1,736,000	1,736,000
A0123P Ad-hoc Relief Allowance 2019			1,711,000	1,736,000	1,736,000
A01250 Incentive Allowance			<u>4,985,000</u>	<u>4,895,000</u>	<u>4,895,000</u>
001 Incentive Allowance			4,985,000	4,895,000	4,895,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Medical Charges			15,000	15,000	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
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,135,000</b></u>	<u><b>3,220,000</b></u>	<u><b>1,498,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>14,000</b></u>	<u><b>30,000</b></u>	<u><b>11,000</b></u>
A03201 Postage and Telegraph			4,000	20,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u><b>59,000</b></u>	<u><b>230,000</b></u>	<u><b>112,000</b></u>
A03301 Gas			1,000	110,000	1,000
A03303 Electricity			<u>57,000</u>	<u>120,000</u>	<u>110,000</u>
001 Electricity			57,000	120,000	110,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>898,000</b></u>	<u><b>2,611,000</b></u>	<u><b>1,203,000</b></u>
A03805 Travelling Allowance			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>896,000</u>	<u>2,596,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			896,000	2,596,000	1,200,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR5601 Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>					
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<b><u>164,000</u></b>	<b><u>349,000</u></b>	<b><u>172,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>98,000</u>	<u>30,000</u>
001 Stationery			32,000	98,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>21,000</u>	<u>10,000</u>
001 Printing and publication			1,000	21,000	10,000
A03917 Law Charges			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	150,000	100,000
A03940 Unforeseen expenditure				<u>10,000</u>	<u>1,000</u>
001 Unforeseen Expenditure				10,000	1,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	70,000	30,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>352,000</u></b>	<b><u>700,000</u></b>	<b><u>202,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>700,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>350,000</u>	<u>700,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR5601 Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>					
001 Transport			350,000	700,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>			<b>38,037,000</b>	<b>39,881,000</b>	<b>38,929,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>NR4310</b>	<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>89,019,000</u></b>	<b><u>98,286,000</u></b>	<b><u>96,077,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>274</u></b>	<b><u>274</u></b>	<b><u>43,200,000</u></b>	<b><u>47,580,000</u></b>	<b><u>45,370,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>42</u></b>	<b><u>42</u></b>	<b><u>9,911,000</u></b>	<b><u>11,580,000</u></b>	<b><u>10,410,000</u></b>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>9,911,000</u>	<u>11,580,000</u>	<u>10,410,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	420,000		441,000
E116	Emergency Officer	(BPS-17)	3	3	1,051,000		1,104,000
S166	Superintendent	(BPS-17)	1	1	321,000		338,000
A005	Accountant	(BPS-16)	1	1	201,000		212,000
A057	Assistant	(BPS-16)	1	1	219,000		230,000
C082	Computer Operator	(BPS-16)	30	30	6,583,000		6,913,000
C408	Control Room Incharge	(BPS-16)	1	1	219,000		230,000
D648	Divers Officer	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	3	3	659,000		692,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>232</u></b>	<b><u>232</u></b>	<b><u>33,289,000</u></b>	<b><u>36,000,000</u></b>	<b><u>34,960,000</u></b>
A01151	Total Basic Pay Other Staff		<u>232</u>	<u>232</u>	<u>33,285,000</u>	<u>36,000,000</u>	<u>34,960,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	146,000		154,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	146,000		154,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	146,000		154,000
D605	Diving Supervisor	(BPS-12)	6	6	1,033,000		1,085,000
E117	Emergency Medical Technician	(BPS-12)	42	42	7,410,000		7,781,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	1,905,000		2,000,000
S537	Shift Incharge	(BPS-12)	9	9	1,926,000		2,023,000
W073	Wireless Technician	(BPS-12)	1	1	128,000		135,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
D515 DERT Rescuer (BPS-11)	14	14	2,161,000		2,270,000
D521 Diver (BPS-11)	16	16	2,475,000		2,599,000
E118 Electrical Technician (BPS-11)	1	1	120,000		126,000
F189 Fire Rescuer (BPS-11)	21	21	3,108,000		3,264,000
J013 Junior Clerk (BPS-11)	2	2	388,000		408,000
A169 Auto Electrician (BPS-08)	1	1	107,000		113,000
S062 Senior Storekeeper (BPS-08)	1	1	124,000		130,000
O061 Operators for Recovery Vehicle (BPS-07)	4	4	883,000		928,000
D112 Driver (BPS-06)	62	62	7,428,000		7,800,000
H053 Helper (BPS-05)	4	4	409,000		430,000
O059 Office Attendant (BPS-03)	7	7	726,000		763,000
S023 Security Guard (BPS-03)	22	22	2,129,000		2,236,000
S162 Sweeper (BPS-03)	4	4	387,000		407,000
A01152 Personal pay			4,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,819,000</u></b>	<b><u>50,706,000</u></b>	<b><u>50,707,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,804,000</u></b>	<b><u>50,706,000</u></b>	<b><u>50,706,000</u></b>
A01202 House Rent Allowance			5,489,000	6,200,000	6,200,000
A01203 Conveyance Allowance			7,898,000	8,610,000	8,610,000
A01207 Washing Allowance			1,000	2,000	2,000
A01217 Medical Allowance			4,324,000	4,780,000	4,780,000
A0121T Adhoc Relief Allowance 2013			16,000	19,000	19,000
A01226 Computer Allowance			550,000	550,000	550,000
A0122C Adhoc Relief Allowance - 2015			10,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			3,057,000	3,420,000	3,420,000
A0122Y Ad-hoc Relief Allowance 2017			4,138,000	4,900,000	4,900,000
A0123G Ad-hoc Relief Allowance-2018			4,138,000	4,900,000	4,900,000
A0123P Ad-hoc Relief Allowance 2019			3,988,000	4,800,000	4,800,000
A01244 Adhoc relief			<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
001 Adhoc Relief			1,000		
A01250 Incentive Allowance			<u>12,194,000</u>	<u>12,512,000</u>	<u>12,512,000</u>
001 Incentive Allowance			12,194,000	12,512,000	12,512,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,501,000</u></b>	<b><u>6,730,000</u></b>	<b><u>5,039,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>185,000</u></b>	<b><u>183,000</u></b>
A03201 Postage and Telegraph			1,000	5,000	3,000
A03202 Telephone and Trunk Call			83,000	180,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>251,000</u></b>	<b><u>566,000</u></b>	<b><u>557,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>249,000</u>	<u>555,000</u>	<u>555,000</u>
001 Electricity			249,000	555,000	555,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,915,000</u></b>	<b><u>5,579,000</u></b>	<b><u>4,024,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>75,000</u>	<u>20,000</u>
001 Travelling Allowance			1,000	75,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,914,000</u>	<u>5,500,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,914,000	5,500,000	4,000,000
A03808 Conveyance Charges				<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges				4,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>251,000</u></b>	<b><u>400,000</u></b>	<b><u>275,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			15,000	50,000	30,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001 Printing and publication			30,000	40,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	30,000	10,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>175,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			150,000	175,000	120,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			50,000	100,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>26,000</u>	<u>50,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>26,000</u>	<u>50,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			1,000	10,000	1,000
A09202 Software			<u>25,000</u>	<u>40,000</u>	<u>1,000</u>
001 Software			25,000	40,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>753,000</u>	<u>1,085,000</u>	<u>530,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001 Transport			<u>700,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Transport			700,000	1,000,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>50,000</u>	<u>20,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
001 Machinery and Equipment			45,000	50,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>15,000</u></b>	<b><u>8,000</u></b>
A13201 Furniture and Fixture			8,000	15,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<b><u>20,000</u></b>	<b><u>2,000</u></b>
A13701 Hardware				10,000	1,000
A13702 Software				10,000	1,000
<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>			<b>94,300,000</b>	<b>106,151,000</b>	<b>101,649,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4943</b>	<b>Relief Rehabilitation &amp; Settlement Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,712,000</u>	<u>24,467,000</u>	<u>35,186,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>54</b>	<u>10,231,000</u>	<u>8,966,000</u>	<u>17,239,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>24</b>	<u>7,749,000</u>	<u>6,300,000</u>	<u>13,020,000</u>
A01101	Total Basic Pay Of Officer		16	24	<u>7,630,000</u>	<u>6,158,000</u>	<u>12,878,000</u>
S014	Secretary	(BPS-20)	1	1	1,082,000		1,137,000
A018	Additional Secretary	(BPS-19)	1	1	627,000		659,000
D052	Deputy Secretary	(BPS-18)	1	2	606,000		1,437,000
P038	Planning Officer	(BPS-17)	1	1	341,000		359,000
P075	Private Secretary	(BPS-17)	1	1	641,000		674,000
S022	Section Officer	(BPS-17)	3	5	1,250,000		2,593,000
S166	Superintendent	(BPS-17)	2	4	740,000		2,057,000
A057	Assistant	(BPS-16)	4	6	1,262,000		2,326,000
P021	Personal Assistant	(BPS-16)	1	1	263,000		277,000
S061	Senior Scale Stenographer	(BPS-16)	1	2	818,000		1,359,000
A01102	Personal pay				67,000	83,000	83,000
A01103	Special Pay				26,000	40,000	40,000
A01105	Qualification Pay				26,000	19,000	19,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>30</b>	<u>2,482,000</u>	<u>2,666,000</u>	<u>4,219,000</u>
A01151	Total Basic Pay Other Staff		24	30	<u>2,482,000</u>	<u>2,666,000</u>	<u>4,219,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	5	649,000		1,075,000
S035	Senior Clerk	(BPS-14)	1	1	134,000		141,000
J013	Junior Clerk	(BPS-11)	5	7	498,000		1,141,000
D112	Driver	(BPS-06)	3	4	241,000		482,000
D006	Daftari	(BPS-04)	1	1	87,000		92,000
Q004	Qasid	(BPS-04)	1	1	85,000		89,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
C057 Chowkidar (BPS-03)	2	2	158,000		166,000
N005 Naib Qasid (BPS-03)	6	8	551,000		950,000
S162 Sweeper (BPS-03)	1	1	79,000		83,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,481,000</u></b>	<b><u>15,501,000</u></b>	<b><u>17,947,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,940,000</u></b>	<b><u>14,201,000</u></b>	<b><u>17,945,000</u></b>
A01201 Senior Post Allowance				17,000	17,000
A01202 House Rent Allowance			775,000	1,000,000	1,500,000
A01203 Conveyance Allowance			660,000	800,000	1,100,000
A01207 Washing Allowance			4,000	6,000	6,000
A01208 Dress Allowance			4,000	6,000	6,000
A0120D Integrated Allowance			18,000	28,000	28,000
A0120E Housing Subsidy Allowance				84,000	84,000
A0120N Special allowances @ 30% of basic pay for Secretar			2,700,000	500,000	600,000
A01217 Medical Allowance			468,000	600,000	852,000
A0121T Adhoc Relief Allowance 2013			157,000	200,000	200,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01228 Orderly Allowance			205,000	170,000	170,000
A0122C Adhoc Relief Allowance - 2015			114,000	130,000	130,000
A0122M Adhoc Relief Allowance 2016			630,000	700,000	1,348,000
A0122N Special Conveyance Allowance to Disbaled Employees				34,000	34,000
A0122Y Ad-hoc Relief Allowance 2017			842,000	1,000,000	1,648,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,593,000	4,000,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018			785,000	950,000	1,598,000
A0123P Ad-hoc Relief Allowance 2019			600,000	400,000	1,048,000
A0123U Planning Performance Allowance				205,000	205,000
A0123V Secretariat Performance Allowance				3,054,000	3,054,000
A01241 Utility allowance for electricity			293,000	240,000	240,000
A01250 Incentive Allowance			<u>80,000</u>	<u>65,000</u>	<u>65,000</u>
001 Incentive Allowance			80,000	65,000	65,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>541,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,000</u></b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
A01274 Medical Charges			<u>200,000</u>	<u>1,300,000</u>	<u>1,000</u>
001 Medical Charges			200,000	1,300,000	1,000
A01278 Leave Salary			<u>341,000</u>		<u>1,000</u>
001 Leave Salary			341,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,121,000</u></b>	<b><u>3,759,000</u></b>	<b><u>1,958,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>355,000</u></b>	<b><u>320,000</u></b>
A03201 Postage and Telegraph			15,000	45,000	15,000
A03202 Telephone and Trunk Call			118,000	300,000	300,000
A03205 Courier and pilot service			2,000	10,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>24,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	24,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,117,000</u></b>	<b><u>2,320,000</u></b>	<b><u>1,156,000</u></b>
A03805 Travelling Allowance			<u>111,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			111,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	1,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	20,000	5,000
A03809 CNG Charges (Govt)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>868,000</u></b>	<b><u>1,060,000</u></b>	<b><u>481,000</u></b>
A03901 Stationery			<u>131,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery			131,000	250,000	100,000
A03902 Printing and Publication			<u>38,000</u>	<u>200,000</u>	<u>40,000</u>
001 Printing and publication			38,000	200,000	40,000
A03905 Newspapers Periodicals and Books			25,000	50,000	30,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>509,000</u>	<u>300,000</u>	<u>150,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
001 Advertising and Publicity			509,000	300,000	150,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>154,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			154,000	250,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>276,000</u>	<u>465,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>276,000</u>	<u>465,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			276,000	465,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Entertainment & Gifts					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>1,070,000</u>	<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>320,000</u>	<u>3,000</u>
A09201 Hardware			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			2,000	80,000	1,000
A09203 I.T. Equipment			<u>4,000</u>	<u>240,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			3,000		
003 I.T. Equipment					2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>250,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
A09701 Furniture and fixtures				250,000	1,000
001 Furniture & Fixture				250,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>268,000</b>	<b>830,000</b>	<b>280,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>201,000</b>	<b>500,000</b>	<b>200,000</b>
A13001 Transport			201,000	500,000	200,000
001 Transport			201,000	500,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>51,000</b>	<b>150,000</b>	<b>50,000</b>
A13101 Machinery and Equipment			51,000	150,000	50,000
001 Machinery and Equipment			51,000	150,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>12,000</b>	<b>80,000</b>	<b>20,000</b>
A13201 Furniture and Fixture			12,000	80,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b>4,000</b>	<b>100,000</b>	<b>10,000</b>
A13701 Hardware			4,000	100,000	10,000
<b>Relief Rehabilitation &amp; Settlement Department</b>			<b>25,433,000</b>	<b>30,741,000</b>	<b>37,480,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4964 Director Relief PDMA</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,202,000,000</u>	<u>1,867,000,000</u>	<u>1,202,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,202,000,000</u>	<u>1,867,000,000</u>	<u>1,202,000,000</u>
A03970 Others			<u>1,202,000,000</u>	<u>1,867,000,000</u>	<u>1,202,000,000</u>
063 Relief Measures			1,202,000,000	1,867,000,000	1,202,000,000
<b>Director Relief PDMA</b>			<b>1,202,000,000</b>	<b>1,867,000,000</b>	<b>1,202,000,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,402,000</u></b>	<b><u>32,196,000</u></b>	<b><u>32,136,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>90</b>	<b>90</b>	<b><u>14,818,000</u></b>	<b><u>15,642,000</u></b>	<b><u>15,588,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<b><u>10,608,000</u></b>	<b><u>9,722,000</u></b>	<b><u>11,149,000</u></b>
A01101	Total Basic Pay Of Officer		34	34	<u>10,593,000</u>	<u>9,707,000</u>	<u>11,134,000</u>
D068	Director General	(BPS-20)	1	1	640,000		672,000
D064	Director Administration	(BPS-19)	1	1	512,000		538,000
D220	Director Finance	(BPS-19)	1	1	512,000		538,000
D333	Director Planning	(BPS-19)	2	2	796,000		837,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	512,000		538,000
D033	Deputy Director Administration	(BPS-18)	1	1	328,000		345,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	580,000		609,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	428,000		450,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	388,000		408,000
D658	Deputy Director (M&E)	(BPS-18)	1	1	300,000		315,000
A021	Administrative Officer	(BPS-17)	1	1	312,000		328,000
A083	Assistant Director Accounts	(BPS-17)	1	1	312,000		328,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	312,000		328,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	240,000		252,000
A509	Assistant Director Ministe	(BPS-17)	1	1	288,000		303,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	312,000		328,000
A710	Assistant Director Communication	(BPS-17)	1	1	312,000		328,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
A717 Assistant Director (Repair & Maintenance) (BPS-17)	1	1	312,000		328,000
A718 Assistant Director (Communication) (BPS-17)	1	1	312,000		328,000
A745 Assistant Director (Monitoring) (BPS-17)	2	2	624,000		655,000
A760 Assistant Director (Planning) (BPS-17)	2	2	307,000		323,000
P114 Public Relation Officer (BPS-17)	1	1	263,000		277,000
P373 Procurement Officer (BPS-17)	1	1	312,000		328,000
S166 Superintendent (BPS-17)	1	1	312,000		328,000
A005 Accountant (BPS-16)	1	1	301,000		317,000
A057 Assistant (BPS-16)	3	3	545,000		572,000
C082 Computer Operator (BPS-16)	1	1	116,000		123,000
M228 Media Coordinator (BPS-16)	1	1	105,000		110,000
A01102 Personal pay			1,000		
A01105 Qualification Pay			14,000	15,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>56</b>	<b>4,210,000</b>	<b>5,920,000</b>	<b>4,439,000</b>
A01151 Total Basic Pay Other Staff	<b>56</b>	<b>56</b>	<b>4,210,000</b>	<b>5,920,000</b>	<b>4,439,000</b>
A004 Accounts Assistant (BPS-14)	1	1	130,000		137,000
J024 Junior Scale Stenographer (BPS-14)	1	1	82,000		87,000
S115 Stenographer (BPS-14)	1	1	19,000		20,000
S288 Store Assistant (BPS-14)	1	1	103,000		109,000
S679 Supervisor Work Shop (BPS-12)	1	1	167,000		176,000
J013 Junior Clerk (BPS-11)	8	8	526,000		553,000
A169 Auto Electrician (BPS-08)	2	2	210,000		221,000
A729 Auto Mechanic (BPS-08)	1	1	141,000		149,000
D020 Denter (BPS-08)	1	1	141,000		149,000
I080 Interior Decorator (BPS-08)	1	1	141,000		149,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
K021 Kheradi (BPS-08)	1	1	141,000		149,000
P008 Painter (BPS-08)	1	1	141,000		149,000
S062 Senior Storekeeper (BPS-08)	1	1	69,000		73,000
A596 Advisor (Technical) (BPS-06)	1	1	68,000		72,000
C012 Carpenter (BPS-06)	2	2	123,000		130,000
D112 Driver (BPS-06)	4	4	246,000		259,000
E019 Electrician (BPS-06)	2	2	123,000		130,000
P047 Plumber (BPS-06)	2	2	123,000		130,000
S596 Steel Fixer (BPS-06)	1	1	55,000		58,000
H053 Helper (BPS-05)	1	1	127,000		134,000
S127 Store Keeper (BPS-05)	1	1	82,000		87,000
B009 Barber (BPS-03)	2	2	113,000		119,000
M010 Mali (BPS-03)	1	1	61,000		65,000
N005 Naib Qasid (BPS-03)	8	8	434,000		456,000
O059 Office Attendant (BPS-03)	4	4	268,000		282,000
S162 Sweeper (BPS-03)	6	6	376,000		396,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,584,000</u></b>	<b><u>16,554,000</u></b>	<b><u>16,548,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,533,000</u></b>	<b><u>16,546,000</u></b>	<b><u>16,546,000</u></b>
A01202 House Rent Allowance			1,757,000	2,597,000	2,597,000
A01203 Conveyance Allowance			1,225,000	1,298,000	1,298,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120E Housing Subsidy Allowance			226,000	120,000	120,000
A01217 Medical Allowance			1,045,000	1,101,000	1,101,000
A0121Q Audit and Accounts Allowance			176,000	116,000	116,000
A0121T Adhoc Relief Allowance 2013			243,000	230,000	230,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			36,000	43,000	43,000
A01229 Special compensatory allowance			76,000		
A0122C Adhoc Relief Allowance - 2015			167,000	155,000	155,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
A0122M Adhoc Relief Allowance 2016			1,022,000	1,108,000	1,108,000
A0122N Special Conveyance Allowance to Disbalded Employees				23,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			1,361,000	1,573,000	1,573,000
A01236 Deputation Allowance			438,000	250,000	250,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,776,000	1,066,000	1,066,000
A0123G Ad-hoc Relief Allowance-2018			1,384,000	1,571,000	1,571,000
A0123P Ad-hoc Relief Allowance 2019			1,048,000	1,165,000	1,165,000
A01250 Incentive Allowance			<u>3,495,000</u>	<u>4,079,000</u>	<u>4,079,000</u>
001 Incentive Allowance			3,495,000	4,079,000	4,079,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			15,000		30,000
089 M.Phil Allowance			15,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>8,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>1,000</u>
001 Medical Charges			50,000	8,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>26,202,000</u></b>	<b><u>60,228,000</u></b>	<b><u>5,578,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>148,000</u></b>	<b><u>327,000</u></b>	<b><u>325,000</u></b>
A03201 Postage and Telegraph			5,000	7,000	5,000
A03202 Telephone and Trunk Call			143,000	320,000	320,000
<b>A033 TOTAL UTILITIES</b>			<b><u>249,000</u></b>	<b><u>1,918,000</u></b>	<b><u>1,901,000</u></b>
A03301 Gas			97,000	250,000	250,000
A03303 Electricity			<u>151,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
001 Electricity			151,000	1,650,000	1,650,000
A03304 Hot and Cold Weather Charges			1,000	18,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>850,000</u></b>	<b><u>1,000</u></b>
A03603 Registration				850,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,462,000</u></b>	<b><u>3,308,000</u></b>	<b><u>3,068,000</u></b>
A03805 Travelling Allowance			<u>55,000</u>	<u>300,000</u>	<u>60,000</u>
001 Travelling Allowance			55,000	300,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,399,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,399,000	3,000,000	3,000,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>23,343,000</u></b>	<b><u>53,825,000</u></b>	<b><u>283,000</u></b>
A03901 Stationery			<u>38,000</u>	<u>200,000</u>	<u>30,000</u>
001 Stationery			38,000	200,000	30,000
A03902 Printing and Publication			<u>18,000</u>		<u>1,000</u>
001 Printing and publication			18,000		1,000
A03905 Newspapers Periodicals and Books			6,000	10,000	6,000
A03906 Uniforms and Protective Clothing			23,000,000	50,000,000	1,000
A03907 Advertising & Publicity			<u>176,000</u>	<u>3,500,000</u>	<u>150,000</u>
001 Advertising and Publicity			176,000	3,500,000	150,000
A03917 Law Charges			15,000	10,000	10,000
A03940 Unforeseen expenditure			<u>60,000</u>	<u>55,000</u>	<u>50,000</u>
001 Unforeseen Expenditure					50,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001 Cost of other Stores			30,000	50,000	35,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,001,000</u></b>	<b><u>500,000,000</u></b>	<b><u>500,001,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,001,000</u></b>	<b><u>500,000,000</u></b>	<b><u>500,001,000</u></b>
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>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
001 To Others			500,000,000		
318 Endowment Fund				500,000,000	500,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>4,000</u>	<u>2,000</u>
A09201 Hardware			<u>10,000</u>	<u>4,000</u>	<u>1,000</u>
001 Hardware			10,000	4,000	1,000
A09202 Software			<u>10,000</u>		<u>1,000</u>
001 Software			10,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,003,000</u>	<u>1,920,000</u>	<u>277,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>935,000</u>	<u>1,500,000</u>	<u>200,000</u>
A13001 Transport			<u>935,000</u>	<u>1,500,000</u>	<u>200,000</u>
001 Transport			935,000	1,500,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	120,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			15,000		15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Office Buildings			1,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>12,000</u>	<u>100,000</u>	<u>11,000</u>
A13701 Hardware			11,000	50,000	10,000
A13702 Software			1,000	50,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>				
			<b>557,628,000</b>	<b>594,348,000</b>	<b>537,994,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>171,601,000</u>	<u>209,831,000</u>	<u>198,522,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>532</b>	<b>532</b>	<u>85,802,000</u>	<u>101,268,000</u>	<u>90,103,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>66</b>	<b>66</b>	<u>15,965,000</u>	<u>19,940,000</u>	<u>16,769,000</u>
A01101	Total Basic Pay Of Officer		66	66	<u>15,965,000</u>	<u>19,940,000</u>	<u>16,769,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	587,000		617,000
E116	Emergency Officer	(BPS-17)	3	3	1,275,000		1,339,000
O007	Office Superintendent	(BPS-17)	1	1	336,000		354,000
S166	Superintendent	(BPS-17)	1	1	336,000		354,000
A005	Accountant	(BPS-16)	1	1	156,000		165,000
A057	Assistant	(BPS-16)	1	1	128,000		135,000
C082	Computer Operator	(BPS-16)	49	49	10,655,000		11,188,000
C408	Control Room Incharge	(BPS-16)	1	1	300,000		315,000
D648	Divers Officer	(BPS-16)	1	1	238,000		250,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	184,000		193,000
S535	Station House Incharge	(BPS-16)	6	6	1,770,000		1,859,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>466</b>	<b>466</b>	<u>69,837,000</u>	<u>81,328,000</u>	<u>73,334,000</u>
A01151	Total Basic Pay Other Staff		466	466	<u>69,835,000</u>	<u>81,328,000</u>	<u>73,334,000</u>
S536	Station Coordinator	(BPS-14)	6	6	1,016,000		1,068,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		193,000
D605	Diving Supervisor	(BPS-12)	1	1	167,000		176,000
E117	Emergency Medical Technician	(BPS-12)	98	98	16,215,000		17,026,000
L144	Lead Fire Rescuer	(BPS-12)	44	44	8,180,000		8,589,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
S537 Shift Incharge (BPS-12)	12	12	2,077,000		2,181,000
W073 Wireless Technician (BPS-12)	1	1	176,000		186,000
D515 DERT Rescuer (BPS-11)	14	14	2,295,000		2,410,000
D521 Diver (BPS-11)	7	7	1,014,000		1,065,000
E118 Electrical Technician (BPS-11)	1	1	181,000		191,000
F189 Fire Rescuer (BPS-11)	104	104	18,129,000		19,036,000
A169 Auto Electrician (BPS-08)	1	1	180,000		189,000
O068 Operator Heavy Mechanic (BPS-07)	7	7	645,000		677,000
D112 Driver (BPS-06)	121	121	14,434,000		15,156,000
H053 Helper (BPS-05)	6	6	560,000		588,000
S023 Security Guard (BPS-03)	42	42	4,383,000		4,603,000
A01152 Personal pay			2,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>85,799,000</u></b>	<b><u>108,563,000</u></b>	<b><u>108,419,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>85,263,000</u></b>	<b><u>108,417,000</u></b>	<b><u>108,417,000</u></b>
A01202 House Rent Allowance			12,394,000	16,567,000	16,567,000
A01203 Conveyance Allowance			12,406,000	16,665,000	16,665,000
A01207 Washing Allowance			169,000	165,000	165,000
A01208 Dress Allowance				14,000	14,000
A01217 Medical Allowance			6,825,000	8,897,000	8,897,000
A0121T Adhoc Relief Allowance 2013			1,728,000	1,389,000	1,389,000
A01226 Computer Allowance			702,000	927,000	927,000
A01229 Special compensatory allowance			46,000		
A0122C Adhoc Relief Allowance - 2015			1,187,000	910,000	910,000
A0122M Adhoc Relief Allowance 2016			6,315,000	7,470,000	7,470,000
A0122N Special Conveyance Allowance to Disabled Employees				54,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			8,243,000	10,104,000	10,104,000
A01239 Special allowance			<u>36,000</u>		
001 Special Allowance			36,000		
A0123G Ad-hoc Relief Allowance-2018			8,224,000	10,104,000	10,104,000
A0123P Ad-hoc Relief Allowance 2019			8,137,000	9,970,000	9,970,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
A01250 Incentive Allowance			<u>18,821,000</u>	<u>25,168,000</u>	<u>25,168,000</u>
001 Incentive Allowance			18,821,000	25,168,000	25,168,000
A01270 Other			<u>30,000</u>	<u>13,000</u>	<u>13,000</u>
001 Others			30,000	13,000	13,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>536,000</u></b>	<b><u>146,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>336,000</u>	<u>146,000</u>	<u>1,000</u>
001 Medical Charges			336,000	146,000	1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,782,000</u></b>	<b><u>21,172,000</u></b>	<b><u>10,654,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>134,000</u></b>	<b><u>438,000</u></b>	<b><u>434,000</u></b>
A03201 Postage and Telegraph			1,000	5,000	1,000
A03202 Telephone and Trunk Call			133,000	433,000	433,000
<b>A033 TOTAL UTILITIES</b>			<b><u>891,000</u></b>	<b><u>1,693,000</u></b>	<b><u>1,657,000</u></b>
A03301 Gas			34,000	834,000	800,000
A03303 Electricity			<u>856,000</u>	<u>856,000</u>	<u>856,000</u>
001 Electricity			856,000	856,000	856,000
A03304 Hot and Cold Weather Charges			1,000	3,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,943,000</u></b>	<b><u>17,810,000</u></b>	<b><u>8,105,000</u></b>
A03805 Travelling Allowance			<u>74,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			74,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,864,000</u>	<u>17,500,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,864,000	17,500,000	8,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>814,000</u></b>	<b><u>1,231,000</u></b>	<b><u>458,000</u></b>
A03901 Stationery			<u>43,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			43,000	100,000	30,000
A03902 Printing and Publication			<u>21,000</u>	<u>75,000</u>	<u>20,000</u>
001 Printing and publication			21,000	75,000	20,000
A03905 Newspapers Periodicals and Books			7,000	9,000	7,000
A03907 Advertising & Publicity			<u>123,000</u>		<u>50,000</u>
001 Advertising and Publicity			123,000		50,000
A03917 Law Charges			20,000		1,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>550,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			400,000	550,000	200,000
A03940 Unforeseen expenditure			<u>100,000</u>	<u>47,000</u>	<u>50,000</u>
001 Unforeseen Expenditure					50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	450,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>36,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>36,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>27,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>27,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000
A09202 Software			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			25,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,622,000</u></b>	<b><u>4,670,000</u></b>	<b><u>557,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,572,000</u></b>	<b><u>4,500,000</u></b>	<b><u>500,000</u></b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
A13001 Transport			<u>2,572,000</u>	<u>4,500,000</u>	<u>500,000</u>
001 Transport			2,572,000	4,500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>38,000</b></u>	<u><b>100,000</b></u>	<u><b>40,000</b></u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			38,000	100,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>40,000</b></u>	<u><b>15,000</b></u>
A13201 Furniture and Fixture			10,000	40,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>30,000</b></u>	<u><b>2,000</b></u>
A13701 Hardware			1,000	20,000	1,000
A13702 Software			1,000	10,000	1,000
<b>Rescue 1122 District Emergency Officer Peshawar</b>			<b>188,068,000</b>	<b>235,683,000</b>	<b>209,745,000</b>



**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>178,443,000</b>	<b>181,349,000</b>	<b>183,127,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>279</b>	<b>279</b>	<b>65,007,000</b>	<b>66,163,000</b>	<b>68,253,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>159</b>	<b>159</b>	<b>43,000,000</b>	<b>45,163,000</b>	<b>45,137,000</b>
A01101	Total Basic Pay Of Officer		159	159	42,815,000	45,000,000	44,974,000
D068	Director General	(BPS-20)	1	1	1,000,000		1,050,000
D063	Director	(BPS-19)	1	1	800,000		840,000
D415	Director HR & Administration	(BPS-19)	1	1	800,000		840,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	800,000		840,000
D632	Director (Rehabilitation)	(BPS-19)	1	1	887,000		932,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	28	28	2,985,000		3,134,000
D028	Deputy Director	(BPS-18)	4	4	1,500,000		1,575,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	400,000		420,000
D419	Deputy Director Engineering	(BPS-18)	1	1	400,000		420,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	350,000		368,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	310,000		326,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	310,000		326,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	310,000		326,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	600,000		630,000
D625	Deputy Director Planning	(BPS-18)	1	1	600,000		630,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	600,000		630,000
S058	Senior Planning Officer	(BPS-18)	1	1	600,000		630,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
A079 Assistant Director (BPS-17)	13	13	2,856,000		3,000,000
A083 Assistant Director Accounts (BPS-17)	1	1	475,000		499,000
A087 Assistant Director Planning (BPS-17)	2	2	950,000		998,000
A251 Assistant Director Rehabilitation (BPS-17)	1	1	475,000		499,000
A377 Assistant Director (Legal). (BPS-17)	1	1	475,000		499,000
A507 Assistant Director Coord/Operation (BPS-17)	4	4	1,500,000		1,575,000
A508 Assistant Director Engineering (BPS-17)	1	1	350,000		368,000
A509 Assistant Director Ministe (BPS-17)	2	2	762,000		801,000
A510 Asstt: Director Relief & Rehabilitation (BPS-17)	1	1	262,000		276,000
A511 Asstt: Dir. (Planning and M&E Research) (BPS-17)	1	1	213,000		224,000
A512 Asstt: Director (Training & Awareness) (BPS-17)	1	1	232,000		244,000
A513 Assistant Director (IT) (BPS-17)	1	1	475,000		499,000
A771 Assistant Director (Internal Audit) (BPS-17)	1	1	378,000		397,000
A772 Assistant Director M&E Social (BPS-17)	1	1	475,000		499,000
A774 Assistant Director (MIS) (BPS-17)	1	1	475,000		499,000
A780 Assistant Director Finance (BPS-17)	1	1	475,000		499,000
A781 Assistant Director (Infrastructure) (BPS-17)	1	1	475,000		499,000
A801 Assistant Director (Reconstruction) (BPS-17)	1	1	475,000		499,000
A802 Assistant Director (Coord-I) (BPS-17)	1	1	475,000		499,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	475,000		499,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	556,000		585,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	475,000		499,000
A806	Assistant Director Information	(BPS-17)	1	1	475,000		499,000
A809	Assistant Director (M&E) Social	(BPS-17)	1	1	475,000		499,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	287,000		302,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	475,000		499,000
O007	Office Superintendent	(BPS-17)		1			222,000
P075	Private Secretary	(BPS-17)	1	1	287,000		302,000
P114	Public Relation Officer	(BPS-17)	1	1	287,000		302,000
A057	Assistant	(BPS-16)	15	15	2,012,000		2,113,000
C082	Computer Operator	(BPS-16)	33	33	6,462,000		6,786,000
D422	Data Operator	(BPS-16)	1	1	211,000		222,000
O003	Office Assistant	(BPS-16)	12	12	3,582,000		3,762,000
O007	Office Superintendent	(BPS-16)	1		211,000		
P021	Personal Assistant	(BPS-16)	4	4	741,000		779,000
S152	Supervisor	(BPS-16)	1	1	299,000		314,000
A01102	Personal pay				2,000	17,000	17,000
A01103	Special Pay				92,000	36,000	36,000
A01105	Qualification Pay				91,000	110,000	110,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>120</b>	<b>120</b>	<b>22,007,000</b>	<b>21,000,000</b>	<b>23,116,000</b>
A01151	Total Basic Pay Other Staff		120	120	22,007,000	21,000,000	23,116,000
A147	Assistant Store Keeper	(BPS-14)	3	3	1,050,000		1,103,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
A168	Auditor	(BPS-14)	1	1	369,000		388,000
J013	Junior Clerk	(BPS-11)	14	14	3,027,000		3,179,000
P027	Photographer	(BPS-11)	1	1	288,000		303,000
S136	Sub Engineer	(BPS-11)	5	5	1,315,000		1,381,000
R329	Radio Operator	(BPS-10)	1	1	307,000		323,000
T019	Telephone Operator	(BPS-07)	3	3	632,000		664,000
D112	Driver	(BPS-06)	29	29	5,347,000		5,615,000
E019	Electrician	(BPS-06)	1	1	159,000		167,000
F194	Firefighting Operator	(BPS-06)	2	2	278,000		292,000
P047	Plumber	(BPS-06)	1	1	140,000		147,000
Q004	Qasid	(BPS-04)	1	1	161,000		170,000
C057	Chowkidar	(BPS-03)	6	6	876,000		921,000
M010	Mali	(BPS-03)	1	1	129,000		136,000
N005	Naib Qasid	(BPS-03)	46	46	7,168,000		7,527,000
S162	Sweeper	(BPS-03)	5	5	761,000		800,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>113,436,000</b>	<b>115,186,000</b>	<b>114,874,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>113,257,000</b>	<b>114,872,000</b>	<b>114,872,000</b>
A01202	House Rent Allowance				1,000		
A01203	Conveyance Allowance				8,727,000	8,055,000	8,055,000
A01207	Washing Allowance				54,000	53,000	53,000
A01208	Dress Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance				293,000	307,000	307,000
A0120E	Housing Subsidy Allowance				32,720,000	29,848,000	29,848,000
A01216	Qualification Allowance				4,000		
A01217	Medical Allowance				4,221,000	4,221,000	4,221,000
A0121Q	Audit and Accounts Allowance				432,000	510,000	510,000
A0121T	Adhoc Relief Allowance 2013				711,000	900,000	900,000
A01224	Entertainment Allowance				12,000	12,000	12,000
A01226	Computer Allowance				385,000	385,000	385,000
A01227	Project allowance				31,858,000	29,000,000	29,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
A0122C Adhoc Relief Allowance - 2015			486,000	600,000	600,000
A0122M Adhoc Relief Allowance 2016			4,569,000	4,855,000	4,855,000
A0122N Special Conveyance Allowance to Disabled Employees			108,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			6,138,000	6,768,000	6,768,000
A01233 Unattractive Area Allowance				<u>9,000</u>	<u>9,000</u>
001 Unattractive Area Allowance				9,000	9,000
A01236 Deputation Allowance			3,776,000	4,500,000	4,500,000
A01238 Charge allowance			70,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,529,000	14,000,000	14,000,000
A0123G Ad-hoc Relief Allowance-2018			6,078,000	6,783,000	6,783,000
A0123P Ad-hoc Relief Allowance 2019			3,986,000	4,000,000	4,000,000
A01243 Special travelling allowance			91,000	26,000	26,000
A01270 Other			<u>2,000</u>		
001 Others			2,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>179,000</b></u>	<u><b>314,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>177,000</u>	<u>314,000</u>	<u>1,000</u>
001 Medical Charges			177,000	314,000	1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>8,775,000</b></u>	<u><b>17,788,000</b></u>	<u><b>8,508,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>577,000</b></u>	<u><b>1,000,000</b></u>	<u><b>860,000</b></u>
A03201 Postage and Telegraph			68,000	100,000	30,000
A03202 Telephone and Trunk Call			479,000	800,000	800,000
A03205 Courier and pilot service			30,000	100,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,251,000</b></u>	<u><b>7,335,000</b></u>	<u><b>4,101,000</b></u>
A03301 Gas			88,000	100,000	100,000
A03303 Electricity			<u>3,113,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
001 Electricity			3,113,000	7,000,000	4,000,000
A03304 Hot and Cold Weather Charges			50,000	235,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,750,000</u>	<u>3,700,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			1,750,000	3,700,000	1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03602 Insurance			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,200,000</u>	<u>4,187,000</u>	<u>1,845,000</u>
A03805 Travelling Allowance			<u>626,000</u>	<u>2,000,000</u>	<u>700,000</u>
001 Travelling Allowance			626,000	2,000,000	700,000
A03806 Transportation of Goods			<u>70,000</u>	<u>17,000</u>	<u>30,000</u>
001 Transportation of Goods			70,000	17,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>2,050,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	2,050,000	1,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	20,000	15,000
A03809 CNG Charges (Govt)			94,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>996,000</u>	<u>1,566,000</u>	<u>701,000</u>
A03901 Stationery			<u>212,000</u>	<u>450,000</u>	<u>200,000</u>
001 Stationery			212,000	450,000	200,000
A03902 Printing and Publication			<u>141,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			141,000	200,000	100,000
A03905 Newspapers Periodicals and Books			75,000	100,000	50,000
A03906 Uniforms and Protective Clothing			49,000		1,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
001 Advertising and Publicity			300,000	500,000	200,000
A03917 Law Charges			66,000	66,000	50,000
A03970 Others			<u>153,000</u>	<u>250,000</u>	<u>100,000</u>
001 Others			153,000	250,000	100,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>3,141,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>3,141,000</u>	<u>2,000</u>
A04101 Pension			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Pension			2,500,000	2,500,000	1,000
A04114 Superannuation Encashment of L.P.R				641,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,001,000</u>	<u>500,000,000</u>	<u>500,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,001,000</u>	<u>500,000,000</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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)			500,000,000	500,000,000	500,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>25,000</u>	<u>106,000</u>	<u>30,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>106,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>106,000</u>	<u>30,000</u>
001 Entertainment & Gifts					30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003 I.T. Equipment					1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>567,000</u>	<u>1,030,000</u>	<u>377,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>342,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>342,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			342,000	500,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>155,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>155,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			155,000	300,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	100,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
A13301 Office Buildings			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001 Office Buildings			1,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>35,000</u>	<u>80,000</u>	<u>42,000</u>
A13701 Hardware			22,000	50,000	22,000
A13703 I.T. Equipment			13,000	30,000	20,000
<b>D.G Provincial Disaster Management Authority (PDMA)</b>			<b>690,314,000</b>	<b>703,414,000</b>	<b>692,048,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR5711</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>205,440,000</u>	<u>205,440,000</u>	<u>21,696,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>205,440,000</u>	<u>205,440,000</u>	<u>21,696,000</u>
A03970	Others		<u>205,440,000</u>	<u>205,440,000</u>	<u>21,696,000</u>
144	Malakand & FATA Housing Grant		205,440,000	205,440,000	320,000
145	P.M package				21,376,000
<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA)</b>			<b>205,440,000</b>	<b>205,440,000</b>	<b>21,696,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5869 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,730,000,000</u>		<u>1,210,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,730,000,000</u>		<u>1,210,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,730,000,000</u>		<u>1,210,000,000</u>
A01270 Other			<u>2,730,000,000</u>		<u>1,210,000,000</u>
086 L.S. for Pay increase					327,000,000
093 Lumpsum at the Disposal of Administrative Department			30,000,000		
096 L.S for Rescue 1122 appointments			1,200,000,000		883,000,000
097 L.S for shifting of posts from Development to Current side			1,000,000,000		
098 L.S for Ambulatory Services at the disposal of F.D			500,000,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,040,000,000</u>	<u>3,000,000,000</u>	<u>2,720,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>3,040,000,000</u>	<u>3,000,000,000</u>	<u>2,720,000,000</u>
A03970 Others			<u>3,040,000,000</u>	<u>3,000,000,000</u>	<u>2,720,000,000</u>
037 L.S. at the disposal of F.D.			900,000,000	3,000,000,000	200,000,000
206 Lumpsum at the Disposal of Administrative Department			1,140,000,000		
211 L.S for Ambulatory Services at the disposal of F.D			1,000,000,000		
268 Lumpsum for Enhancement Outreach of Rescue-1122 to Tehsil Levels					800,000,000
269 Lumpsum for Handing Over of Fire Services to Rescue-1122					500,000,000
270 Lumpsum for for Procurement/Fabrication of Ambulances & other Expenses at the Disposal of AD					420,000,000
272 Lumpsum for Operational Budget Expecting Mothers					200,000,000
293 Rollout of Ambulatory Services for Expecting Mothers across Settled Districts Through 1122 at the Disposal of FD					600,000,000
<b>Lump Sum Allocation</b>			<b>5,770,000,000</b>	<b>3,000,000,000</b>	<b>3,930,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,044,000</u></b>	<b><u>76,415,000</u></b>	<b><u>79,004,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>232</u></b>	<b><u>232</u></b>	<b><u>36,878,000</u></b>	<b><u>36,136,000</u></b>	<b><u>38,725,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>792,000</u></b>	<b><u>822,000</u></b>	<b><u>832,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	792,000	822,000	832,000
S535 Station House Incharge (BPS-16)	3	3	792,000		832,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>229</u></b>	<b><u>229</u></b>	<b><u>36,086,000</u></b>	<b><u>35,314,000</u></b>	<b><u>37,893,000</u></b>
A01151 Total Basic Pay Other Staff	229	229	36,086,000	35,314,000	37,893,000
D605 Diving Supervisor (BPS-12)	1	1	193,000		203,000
E117 Emergency Medical Technician (BPS-12)	60	60	10,820,000		11,361,000
L144 Lead Fire Rescuer (BPS-12)	12	12	2,326,000		2,443,000
S537 Shift Incharge (BPS-12)	6	6	1,157,000		1,215,000
D515 DERT Rescuer (BPS-11)	4	4	719,000		755,000
D521 Diver (BPS-11)	4	4	719,000		755,000
F189 Fire Rescuer (BPS-11)	28	28	5,033,000		5,285,000
O061 Operators for Recovery Vehicle (BPS-07)	18	18	2,602,000		2,733,000
D112 Driver (BPS-06)	66	66	8,705,000		9,140,000
H053 Helper (BPS-05)	18	18	2,398,000		2,518,000
S023 Security Guard (BPS-03)	12	12	1,414,000		1,485,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>42,166,000</u></b>	<b><u>40,279,000</u></b>	<b><u>40,279,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>42,166,000</u></b>	<b><u>40,279,000</u></b>	<b><u>40,279,000</u></b>
A01202 House Rent Allowance			7,064,000	6,670,000	6,670,000
A01203 Conveyance Allowance			6,573,000	6,177,000	6,177,000
A01217 Medical Allowance			4,010,000	3,816,000	3,816,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>					
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc Relief Allowance 2016			3,326,000	2,866,000	2,866,000
A0122Y Ad-hoc Relief Allowance 2017			3,552,000	3,590,000	3,590,000
A0123G Ad-hoc Relief Allowance-2018			3,566,000	3,590,000	3,590,000
A0123P Ad-hoc Relief Allowance 2019			3,544,000	3,604,000	3,604,000
A01250 Incentive Allowance			<u>10,531,000</u>	<u>9,964,000</u>	<u>9,964,000</u>
001 Incentive Allowance			10,531,000	9,964,000	9,964,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,559,000</b></u>	<u><b>4,570,000</b></u>	<u><b>3,536,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>210,000</b></u>	<u><b>201,000</b></u>
A03201 Postage and Telegraph			1,000	10,000	1,000
A03202 Telephone and Trunk Call			10,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,000</b></u>	<u><b>650,000</b></u>	<u><b>650,000</b></u>
A03301 Gas			1,000	150,000	150,000
A03303 Electricity			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			1,000	500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,496,000</b></u>	<u><b>3,550,000</b></u>	<u><b>2,600,000</b></u>
A03805 Travelling Allowance			<u>6,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			6,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,490,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,490,000	3,500,000	2,500,000
<b>A039 TOTAL GENERAL</b>			<u><b>50,000</b></u>	<u><b>160,000</b></u>	<u><b>85,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books				10,000	5,000
A03927 Purchase of Drug and Medicines				<u>100,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines				100,000	50,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>850,000</u>	<u>1,100,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>850,000</u>	<u>1,100,000</u>	<u>300,000</u>
A13001 Transport			<u>850,000</u>	<u>1,100,000</u>	<u>300,000</u>
001 Transport			850,000	1,100,000	300,000
<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>			<b>82,454,000</b>	<b>82,085,000</b>	<b>82,841,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8105 Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,044,000</u></b>	<b><u>3,044,000</u></b>	<b><u>3,122,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,540,000</u></b>	<b><u>1,540,000</u></b>	<b><u>1,618,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,279,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,343,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,279,000</u>	<u>1,279,000</u>	<u>1,343,000</u>
A756 Account Manager/Internal Audit (BPS-17)	1	1	358,000		376,000
M188 Monitoring & Evaluation Officer (BPS-17)	1	1	358,000		376,000
P038 Planning Officer (BPS-17)	1	1	358,000		376,000
A057 Assistant (BPS-16)	1	1	205,000		215,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>275,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>261,000</u>	<u>261,000</u>	<u>275,000</u>
D112 Driver (BPS-06)	1	1	131,000		138,000
O059 Office Attendant (BPS-03)	2	2	130,000		137,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,504,000</u></b>	<b><u>1,504,000</u></b>	<b><u>1,504,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,504,000</u></b>	<b><u>1,504,000</u></b>	<b><u>1,504,000</u></b>
A01202 House Rent Allowance			239,000	239,000	239,000
A01203 Conveyance Allowance			409,000	409,000	409,000
A01217 Medical Allowance			67,000	67,000	67,000
A0122M Adhoc Relief Allowance 2016			92,000	92,000	92,000
A0122Y Ad-hoc Relief Allowance 2017			121,000	121,000	121,000
A0123G Ad-hoc Relief Allowance-2018			121,000	121,000	121,000
A0123P Ad-hoc Relief Allowance 2019			100,000	100,000	100,000
A01250 Incentive Allowance			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
001 Incentive Allowance			355,000	355,000	355,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8105 Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	150,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			100,000	100,000	50,000
<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>			<b>3,204,000</b>	<b>3,294,000</b>	<b>3,272,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SU4362</b>	<b>Rescue 1122 District Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,909,000</u></b>	<b><u>30,945,000</u></b>	<b><u>34,136,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>95</b>	<b>95</b>	<b><u>16,243,000</u></b>	<b><u>13,872,000</u></b>	<b><u>17,063,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<b><u>5,378,000</u></b>	<b><u>4,072,000</u></b>	<b><u>5,650,000</u></b>
A01101	Total Basic Pay Of Officer		21	21	<u>5,378,000</u>	<u>4,072,000</u>	<u>5,650,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	481,000		506,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		401,000
A005	Accountant	(BPS-16)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	14	14	3,326,000		3,493,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		250,000
D648	Divers Officer	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	1	1	238,000		250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>74</b>	<b>74</b>	<b><u>10,865,000</u></b>	<b><u>9,800,000</u></b>	<b><u>11,413,000</u></b>
A01151	Total Basic Pay Other Staff		74	74	<u>10,864,000</u>	<u>9,800,000</u>	<u>11,413,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		201,000
D605	Diving Supervisor	(BPS-12)	2	2	334,000		351,000
E117	Emergency Medical Technician	(BPS-12)	10	10	1,570,000		1,649,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	666,000		700,000
S537	Shift Incharge	(BPS-12)	3	3	500,000		525,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		176,000
D515	DETR Rescuer	(BPS-11)	7	7	1,099,000		1,154,000
D521	Diver	(BPS-11)	7	7	1,099,000		1,154,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		165,000
F189	Fire Rescuer	(BPS-11)	7	7	1,099,000		1,154,000



**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SU4362</b>	<b>Rescue 1122 District Swabi</b>						
J013	Junior Clerk	(BPS-11)	1	1	157,000		165,000
S062	Senior Storekeeper	(BPS-07)	1	1	136,000		144,000
S230	Security Incharge	(BPS-07)	1	1	137,000		144,000
D112	Driver	(BPS-06)	20	20	2,610,000		2,741,000
O059	Office Attendant	(BPS-03)	1	1	121,000		128,000
S023	Security Guard	(BPS-03)	6	6	704,000		739,000
S162	Sweeper	(BPS-03)	1	1	117,000		123,000
A01152	Personal pay				1,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>17,666,000</b>	<b>17,073,000</b>	<b>17,073,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,666,000</b>	<b>17,073,000</b>	<b>17,073,000</b>
A01202	House Rent Allowance				1,623,000	1,848,000	1,848,000
A01203	Conveyance Allowance				3,505,000	2,823,000	2,823,000
A0120X	Adhoc Allowance - 2010					14,000	14,000
A01217	Medical Allowance				1,812,000	1,399,000	1,399,000
A0121T	Adhoc Relief Allowance 2013				22,000	42,000	42,000
A01226	Computer Allowance				280,000	270,000	270,000
A0122C	Adhoc Relief Allowance - 2015				14,000	1,080,000	1,080,000
A0122M	Adhoc Relief Allowance 2016				1,397,000	1,388,000	1,388,000
A0122Y	Ad-hoc Relief Allowance 2017				1,712,000	1,388,000	1,388,000
A0123G	Ad-hoc Relief Allowance-2018				1,744,000	1,388,000	1,388,000
A0123P	Ad-hoc Relief Allowance 2019				210,000	1,372,000	1,372,000
A01250	Incentive Allowance				<u>5,347,000</u>	<u>4,061,000</u>	<u>4,061,000</u>
001	Incentive Allowance				5,347,000	4,061,000	4,061,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>3,204,000</b>	<b>3,236,000</b>	<b>3,971,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>128,000</b>	<b>126,000</b>	<b>126,000</b>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk Call				120,000	118,000	118,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>366,000</b>	<b>150,000</b>	<b>152,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SU4362 Rescue 1122 District Swabi</b>					
A03301 Gas			30,000		1,000
A03303 Electricity			<u>331,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			331,000	150,000	150,000
A03304 Hot and Cold Weather Charges			5,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,511,000</u>	<u>2,600,000</u>	<u>3,521,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	3,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>199,000</u>	<u>360,000</u>	<u>172,000</u>
A03901 Stationery			<u>60,000</u>	<u>68,000</u>	<u>30,000</u>
001 Stationery			60,000	68,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>150,000</u>	<u>20,000</u>
001 Printing and publication			15,000	150,000	20,000
A03905 Newspapers Periodicals and Books			3,000		1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>142,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			120,000	142,000	120,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>40,000</u>	<u>2,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SU4362 Rescue 1122 District Swabi</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			1,000	40,000	1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>	<u>440,000</u>	<u>211,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>305,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>305,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			305,000	400,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	30,000	1,000
<b>Rescue 1122 District Swabi</b>			<b>37,432,000</b>	<b>34,661,000</b>	<b>38,321,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>145,518,000</b>	<b>172,205,000</b>	<b>170,570,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>490</b>	<b>490</b>	<b>73,248,000</b>	<b>78,468,000</b>	<b>76,921,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>51</b>	<b>51</b>	<b>12,180,000</b>	<b>14,208,000</b>	<b>12,793,000</b>
A01101	Total Basic Pay Of Officer		51	51	12,180,000	14,208,000	12,793,000
D514	District Emergency Officer	(BPS-18)	1	1	350,000		368,000
E116	Emergency Officer	(BPS-17)	3	3	1,061,000		1,115,000
S166	Superintendent	(BPS-17)	1	1	300,000		315,000
A005	Accountant	(BPS-16)	1	1	230,000		242,000
A057	Assistant	(BPS-16)	1	1	230,000		242,000
C082	Computer Operator	(BPS-16)	35	35	7,663,000		8,047,000
C408	Control Room Incharge	(BPS-16)	1	1	220,000		231,000
D648	Divers Officer	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	7	7	1,888,000		1,983,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>439</b>	<b>439</b>	<b>61,068,000</b>	<b>64,260,000</b>	<b>64,128,000</b>
A01151	Total Basic Pay Other Staff		439	439	61,068,000	64,260,000	64,128,000
A004	Accounts Assistant	(BPS-14)	1	1	140,000		147,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	191,000		201,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	140,000		147,000
D605	Diving Supervisor	(BPS-12)	4	4	657,000		690,000
E117	Emergency Medical Technician	(BPS-12)	112	112	16,563,000		17,392,000
L144	Lead Fire Rescuer	(BPS-12)	28	28	4,831,000		5,073,000
S537	Shift Incharge	(BPS-12)	21	21	3,890,000		4,085,000
W073	Wireless Technician	(BPS-12)	1	1	150,000		158,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)</b>					
D515 DERT Rescuer (BPS-11)	14	14	2,659,000		2,792,000
D521 Diver (BPS-11)	6	6	714,000		750,000
E118 Electrical Technician (BPS-11)	1	1	100,000		105,000
F189 Fire Rescuer (BPS-11)	49	49	7,878,000		8,272,000
J013 Junior Clerk (BPS-11)	2	2	260,000		273,000
A169 Auto Electrician (BPS-08)	1	1	50,000		53,000
O061 Operators for Recovery Vehicle (BPS-07)	3	3	143,000		151,000
S062 Senior Storekeeper (BPS-07)	1	1	137,000		144,000
S230 Security Incharge (BPS-07)	7	7	953,000		1,001,000
D112 Driver (BPS-06)	132	132	15,600,000		16,380,000
H053 Helper (BPS-05)	3	3	130,000		137,000
S127 Store Keeper (BPS-05)	1	1	80,000		84,000
M010 Mali (BPS-03)	1	1	70,000		74,000
O059 Office Attendant (BPS-03)	2	2	140,000		147,000
P047 Plumber (BPS-03)	1	1	117,000		123,000
S023 Security Guard (BPS-03)	42	42	4,890,000		5,135,000
S162 Sweeper (BPS-03)	4	4	585,000		614,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>72,270,000</u></b>	<b><u>93,737,000</u></b>	<b><u>93,649,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>72,254,000</u></b>	<b><u>93,647,000</u></b>	<b><u>93,647,000</u></b>
A01202 House Rent Allowance			7,578,000	11,045,000	11,045,000
A01203 Conveyance Allowance			13,709,000	15,200,000	15,200,000
A01217 Medical Allowance			8,346,000	8,500,000	8,500,000
A0121A Ad - hoc Allowance - 2011				9,000	9,000
A0121T Adhoc Relief Allowance 2013			99,000	210,000	210,000
A01226 Computer Allowance			530,000	813,000	813,000
A0122C Adhoc Relief Allowance - 2015			74,000	153,000	153,000
A0122M Adhoc Relief Allowance 2016			5,578,000	6,000,000	6,000,000
A0122Y Ad-hoc Relief Allowance 2017			6,209,000	8,000,000	8,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)</b>					
A01233 Unattractive Area Allowance			<u>2,083,000</u>	<u>5,717,000</u>	<u>5,717,000</u>
001 Unattractive Area Allowance			2,083,000	5,717,000	5,717,000
A0123G Ad-hoc Relief Allowance-2018			6,212,000	8,000,000	8,000,000
A0123P Ad-hoc Relief Allowance 2019			3,220,000	8,000,000	8,000,000
A01250 Incentive Allowance			<u>18,616,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
001 Incentive Allowance			18,616,000	22,000,000	22,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>16,000</b></u>	<u><b>90,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>15,000</u>	<u>90,000</u>	<u>1,000</u>
001 Medical Charges			15,000	90,000	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
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,088,000</b></u>	<u><b>9,670,000</b></u>	<u><b>5,781,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>119,000</b></u>	<u><b>315,000</b></u>	<u><b>308,000</b></u>
A03201 Postage and Telegraph			8,000	15,000	8,000
A03202 Telephone and Trunk Call			111,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>343,000</b></u>	<u><b>330,000</b></u>	<u><b>302,000</b></u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>341,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			341,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,487,000</b></u>	<u><b>8,150,000</b></u>	<u><b>5,020,000</b></u>
A03805 Travelling Allowance			<u>11,000</u>	<u>150,000</u>	<u>20,000</u>
001 Travelling Allowance			11,000	150,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,476,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,476,000	8,000,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>139,000</u></b>	<b><u>875,000</u></b>	<b><u>151,000</u></b>
A03901 Stationery			<u>17,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			17,000	100,000	30,000
A03902 Printing and Publication			<u>8,000</u>	<u>100,000</u>	<u>10,000</u>
001 Printing and publication			8,000	100,000	10,000
A03905 Newspapers Periodicals and Books			4,000	15,000	1,000
A03927 Purchase of Drug and Medicines			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Purchase of drug and Medicines			60,000	60,000	60,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>600,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	600,000	50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Hardware			5,000	5,000	1,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Software			20,000	20,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>758,000</u></b>	<b><u>1,725,000</u></b>	<b><u>332,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>756,000</u></b>	<b><u>1,500,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>756,000</u>	<u>1,500,000</u>	<u>300,000</u>
001 Transport			756,000	1,500,000	300,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>150,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>150,000</u>	<u>20,000</u>
001 Machinery and Equipment			1,000	150,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	20,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>55,000</u>	<u>2,000</u>
A13701 Hardware				30,000	1,000
A13702 Software				25,000	1,000
<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>			<b>150,390,000</b>	<b>183,625,000</b>	<b>176,686,000</b>



**NC11053 (048)  
LOANS AND ADVANCES  
BUDGET ESTIMATES 2021-2022**

<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	314,000,000	1,385,908,000		300,000,000	300,000,000
<b>TOTAL</b>	<b>314,000,000</b>	<b>1,385,908,000</b>		<b>300,000,000</b>	<b>300,000,000</b>

NC11053 (048)  
LOANS AND ADVANCES

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>300,000,000</b>
<b>Total:</b>		<b>300,000,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 GOVT. SERVANTS	314,000,000	314,000,000	300,000,000
014301 FINANCIAL INSTITUTIONS		1,071,908,000	
<b>TOTAL</b>	<b>314,000,000</b>	<b>1,385,908,000</b>	<b>300,000,000</b>

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**NC11053 (048)**  
**LOANS AND ADVANCES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5231	Loans and Advances for Civil Secretariat Employees	100,000,000	100,194,000	100,000,000
PR4478	Write Off of Loans and Advance	24,000,000	22,420,000	10,000,000
PR4482	Loans and Advances to Govt. Servants	190,000,000	191,386,000	190,000,000
PR8653	Loan to Local Govt. for Land Purchase under ADP scheme No.2186/200114 land fill & ITP sites for KP_CIP WSSCS		1,071,908,000	
<b>TOTAL</b>		<b>314,000,000</b>	<b>1,385,908,000</b>	<b>300,000,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>24,000,000</u>	<u>22,420,000</u>	<u>10,000,000</u>
<b>A053</b>	<b>WRITE OFF LOANS / ADVANCES</b>	<u>24,000,000</u>	<u>22,420,000</u>	<u>10,000,000</u>
A05301	Government Servants	24,000,000	22,420,000	10,000,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<u>290,000,000</u>	<u>1,363,488,000</u>	<u>290,000,000</u>
<b>A081</b>	<b>ADVANCES TO GOVERNMENT SERVANTS</b>	<u>290,000,000</u>	<u>291,580,000</u>	<u>290,000,000</u>
A08101	House building	175,000,000	196,750,000	175,000,000
A08102	Motor car	62,000,000	52,000,000	62,000,000
A08103	Motor cycle/scooter	51,920,000	41,606,000	51,920,000
A08104	Cycle	1,080,000	1,224,000	1,080,000
<b>A085</b>	<b>NON FINANCIAL INSTITUTES</b>		<u>1,071,908,000</u>	
A08501	Loans to non financial institution		1,071,908,000	
<b>NET TOTAL</b>		<b>314,000,000</b>	<b>1,385,908,000</b>	<b>300,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR5231</b>	<b>Loans and Advances for Civil Secretariat Employees</b>				
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<u>100,000,000</u>	<u>100,194,000</u>	<u>100,000,000</u>
<b>A081</b>	<b>TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>		<u>100,000,000</u>	<u>100,194,000</u>	<u>100,000,000</u>
A08101	House building		60,000,000	80,500,000	60,000,000
A08102	Motor car		20,000,000	10,000,000	20,000,000
A08103	Motor cycle/scooter		19,920,000	9,606,000	19,920,000
A08104	Cycle		80,000	88,000	80,000
	<b>Loans and Advances for Civil Secretariat Employees</b>		<b>100,000,000</b>	<b>100,194,000</b>	<b>100,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>PR4478 Write Off of Loans and Advance</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>24,000,000</u>	<u>22,420,000</u>	<u>10,000,000</u>
<b>A053 TOTAL WRITE OFF LOANS / ADVANCES</b>			<u>24,000,000</u>	<u>22,420,000</u>	<u>10,000,000</u>
A05301 Government Servants			24,000,000	22,420,000	10,000,000
<b>Write Off of Loans and Advance</b>			<b>24,000,000</b>	<b>22,420,000</b>	<b>10,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>PR4482 Loans and Advances to Govt. Servants</b>					
<b>A08 TOTAL LOANS AND ADVANCES</b>			<b><u>190,000,000</u></b>	<b><u>191,386,000</u></b>	<b><u>190,000,000</u></b>
<b>A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>			<b><u>190,000,000</u></b>	<b><u>191,386,000</u></b>	<b><u>190,000,000</u></b>
A08101 House building			115,000,000	116,250,000	115,000,000
A08102 Motor car			42,000,000	42,000,000	42,000,000
A08103 Motor cycle/scooter			32,000,000	32,000,000	32,000,000
A08104 Cycle			1,000,000	1,136,000	1,000,000
<b>Loans and Advances to Govt. Servants</b>			<b>190,000,000</b>	<b>191,386,000</b>	<b>190,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014301 FINANCIAL INSTITUTIONS</b>					
<b>PR8653 Loan to Local Govt. for Land Purchase under ADP scheme No.2186/200114 lan d fill &amp; ITP sites for KP_CIP WSSCS</b>					
<b>A08 TOTAL LOANS AND ADVANCES</b>				<b><u>1,071,908,000</u></b>	
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>				<b><u>1,071,908,000</u></b>	
A08501 Loans to non finantional institution				<u>1,071,908,000</u>	
010 200114 - Land fill and STP sites for KPCIP WSSCs (ADB Assisted)				1,071,908,000	
<b>Loan to Local Govt. for Land Purchase under ADP scheme No.2186/200114 lan d fill &amp; ITP sites for KP_CIP WSSCS</b>				<b>1,071,908,000</b>	



NC14054/NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

	<b>Rs</b>
<b>Charged:</b>	<u>1,100,000,000</u>
<b>Voted:</b>	<u>98,028,000,000</u>
<b>Total:</b>	<u>99,128,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT)	97,884,589,000	74,287,305,000	98,022,515,000
041401 FOOD (WHEAT) (CHARGED)	1,100,000,000	1,000	1,100,000,000
041407 OTHERS	5,201,000	4,552,000	5,485,000
<b>TOTAL</b>	<b>98,989,790,000</b>	<b>74,291,858,000</b>	<b>99,128,000,000</b>

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NC14054 (049)  
 STATE TRADING IN FOOD GRAINS AND SUGAR  
 BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,100,000,000	1,000		1,100,000,000	1,100,000,000
<b>TOTAL</b>		<b>1,100,000,000</b>	<b>1,000</b>		<b>1,100,000,000</b>	<b>1,100,000,000</b>

NC14054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4770	Director Food (Head Office) (Charged)	1,100,000,000	1,000	1,100,000,000
<b>TOTAL</b>		<b>1,100,000,000</b>	<b>1,000</b>	<b>1,100,000,000</b>

NC14054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A07	TOTAL INTEREST PAYMENT	<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A073	OTHERS	<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	1,100,000,000	1,000	1,100,000,000
<b>NET TOTAL</b>		<b>1,100,000,000</b>	<b>1,000</b>	<b>1,100,000,000</b>

NC14054 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4770 Director Food (Head Office) (Charged)</b>					
A07 TOTAL INTEREST PAYMENT			<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A073 TOTAL OTHERS			<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A07302 Other pmt(mangmt loan/int.-com.bank Loan/Food			1,100,000,000	1,000	1,100,000,000
<b>Director Food (Head Office) (Charged)</b>			<b>1,100,000,000</b>	<b>1,000</b>	<b>1,100,000,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,470	97,889,790,000	74,291,857,000	533,916,000	97,494,084,000	98,028,000,000
<b>TOTAL</b>	<b>1,470</b>	<b>97,889,790,000</b>	<b>74,291,857,000</b>	<b>533,916,000</b>	<b>97,494,084,000</b>	<b>98,028,000,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	5,166,000	4,728,000	4,750,000
BU4446	Assistant Director Food Bannu Division	4,262,000	3,032,000	3,627,000
DI4382	Assistant Director Food DI Khan Division	4,718,000	4,438,000	4,609,000
KT4419	Assistant Director Food Kohat Division	4,390,000	3,281,000	4,369,000
MR4724	Assistant Director Food Mardan Division	5,248,000	5,698,000	5,398,000
PR4946	Assistant Director Food Peshawar Division	4,757,000	4,053,000	4,946,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	5,525,000	4,918,000	4,536,000
AD4194	District Food Controller Abbottabad	21,622,000	192,382,000	22,024,000
BU4146	District Food Controller Bannu	18,573,000	313,074,000	19,116,000
CA4152	District Food Controller Charsadda	11,706,000	255,345,000	11,893,000
DP4178	District Food Controller Dir Upper	8,829,000	59,556,000	9,096,000
HG4144	District Food Controller Hangu	5,180,000	179,053,000	5,982,000
LK4189	District Food Controller Lakki	8,337,000	24,921,000	7,677,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	11,602,000	10,073,000	11,156,000
PR5845	Lump Sum Allocation	20,000,000	20,000,000	30,000,000
TG4030	District Food Controller Dist Tor Ghar	4,846,000	4,476,000	4,313,000
TK4138	District Food Controller Tank	7,191,000	6,265,000	7,368,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	45,572,000	93,217,000	39,900,000
DA4190	District Food Controller Dir Lower	12,708,000	442,919,000	12,762,000
DI4238	District Food Controller D.I.Khan	26,996,000	418,999,000	28,913,000
BD5052	District Food Controller Buner	7,222,000	24,974,000	6,887,000
BM5041	District Food Controller Battagram	7,315,000	179,269,000	6,823,000
HR4239	District Food Controller Haripur	13,243,000	128,504,000	12,711,000
SH5034	District Food Controller Shangla	7,284,000	52,836,000	119,822,000
KD4003	District Food Controller Kohistan	10,251,000	8,865,000	9,682,000
KK4026	District Food Controller Karak	10,514,000	154,511,000	10,323,000
KT4292	District Food Controller Kohat	16,213,000	406,329,000	17,662,000
MA4232	District Food Controller Mansehra	16,643,000	282,513,000	16,319,000
MD4186	District Food Controller Dargai Malakand	15,111,000	147,765,000	16,411,000
MR4274	District Food Controller Mardan	20,733,000	521,047,000	20,620,000
NR4168	Storage and Enforcement Officer Azakhel	41,732,000	330,753,000	42,771,000
NR4167	District Food Controller Nowshera	13,768,000	160,185,000	13,946,000
PR4451	Secretary Food	36,628,000	46,414,000	43,218,000
PR4450	Director Food (Head Office)	97,337,499,000	68,298,438,000	97,341,839,000



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4455	Cane Control Organization	5,201,000	4,552,000	5,485,000
PR4452	Rationing Controller Peshawar	11,297,000	10,089,000	10,880,000
PR4453	Storage and Enforcement Officer Peshawar	33,915,000	810,984,000	34,168,000
PR4454	Director Food (Khyber Agency)	294,000	294,000	303,000
MG4004	Director Food (Mohmand Agency)	1,156,000	733,000	923,000
KM4002	Director Food (Kurrum Agency)	2,869,000	10,428,000	2,326,000
MW4002	Director Food (N.Waziristan)	4,542,000	3,552,000	3,863,000
TW4002	Director Food (S.Waziristan)	2,205,000	15,424,000	2,206,000
SU4190	District Food Controller Swabi	11,026,000	225,833,000	11,549,000
SW4354	District Food Controller Swat	10,569,000	328,492,000	11,301,000
CU4009	District Food Controller Chitral Upper	13,063,000	84,602,000	20,523,000
PA4005	District Food Controller Kolai Pallas	2,269,000	4,043,000	3,004,000
<b>TOTAL</b>		<b>97,889,790,000</b>	<b>74,291,857,000</b>	<b>98,028,000,000</b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>513,307,000</u></b>	<b><u>527,917,000</u></b>	<b><u>533,916,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>285,083,000</u></b>	<b><u>293,686,000</u></b>	<b><u>299,629,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>97,925,000</u></b>	<b><u>90,238,000</u></b>	<b><u>102,870,000</u></b>
A01101	Basic Pay Of Officer	97,826,000	90,179,000	102,811,000
A01102	Personal pay	6,000	6,000	6,000
A01103	Special Pay	35,000	20,000	20,000
A01105	Qualification Pay	58,000	33,000	33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>187,158,000</u></b>	<b><u>203,448,000</u></b>	<b><u>196,759,000</u></b>
A01151	Basic Pay Other Staff	187,092,000	203,272,000	196,583,000
A01152	Personal pay	59,000	146,000	146,000
A01155	Qualification Pay	7,000	30,000	30,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>228,224,000</u></b>	<b><u>234,231,000</u></b>	<b><u>234,287,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>218,843,000</u></b>	<b><u>230,363,000</u></b>	<b><u>230,419,000</u></b>
A01201	Senior Post Allowance	3,000	15,000	15,000
A01202	House Rent Allowance	30,121,000	30,623,000	30,623,000
A01203	Conveyance Allowance	34,288,000	34,935,000	34,935,000
A01207	Washing Allowance	1,272,000	1,535,000	1,535,000
A01208	Dress Allowance	1,224,000	1,239,000	1,239,000
A0120D	Integrated Allowance	401,000	507,000	507,000
A0120E	Housing Subsidy Allowance	617,000	736,000	736,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,961,000	280,000	336,000
A0120R	Prison Allowance		9,000	9,000
A0120X	Adhoc Allowance - 2010		278,000	278,000
A01210	Risk Allowance		5,000	5,000
A01216	Qualification Allowance	7,000	1,000	1,000
A01217	Medical Allowance	22,969,000	23,600,000	23,600,000
A0121A	Ad - hoc Allowance - 2011		7,000	7,000
A0121M	Adhoc Relief Allowance - 2012		17,000	17,000
A0121Q	Audit and Accounts Allowance	221,000	290,000	290,000
A0121T	Adhoc Relief Allowance 2013	5,145,000	4,865,000	4,865,000
A0121Z	Adhoc Relief Allowance-2014	13,000	65,000	65,000
A01224	Entertainment Allowance	13,000	15,000	15,000
A01226	Computer Allowance	558,000	750,000	750,000
A01228	Orderly Allowance	37,000	168,000	168,000
A01229	Special compensatory allowance	1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	3,483,000	3,411,000	3,411,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0122M Adhoc Releif Allowance 2016	20,884,000	20,902,000	20,902,000
A0122N Special Conveyance Allowance to Disbaled Employees	599,000	697,000	697,000
A0122Y Ad-hoc Relief Allowance 2017	27,865,000	29,419,000	29,419,000
A01233 Unattractive Area Allowance	5,933,000	6,239,000	6,239,000
A01236 Deputation Allowance	137,000	129,000	129,000
A01238 Charge allowance		176,000	176,000
A01239 Special allowance	10,000	7,000	7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	5,027,000	5,126,000	5,126,000
A0123G Ad-hoc Relief Allowance-2018	27,785,000	29,424,000	29,424,000
A0123P Ad-hoc Relief Allowance 2019	25,708,000	27,504,000	27,504,000
A0123U Planning Performance Allowance		1,032,000	1,032,000
A0123V Secretariat Performance Allowance		5,808,000	5,808,000
A01241 Utility allowance for electricity	240,000	240,000	240,000
A01244 Adhoc relief		3,000	3,000
A01250 Incentive Allowance	51,000	74,000	74,000
A01260 Ration Allowance		2,000	2,000
A01261 Constabulary Allowance for Police Personnel		2,000	2,000
A01266 Disturbance Allowance		1,000	1,000
A01270 Other	270,000	226,000	226,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,381,000</u></b>	<b><u>3,868,000</u></b>	<b><u>3,868,000</u></b>
A01271 Overtime Allowance	48,000	48,000	48,000
A01274 Medical Charges	240,000	794,000	794,000
A01277 Contingent Paid Staff	6,000	1,000	1,000
A01278 Leave Salary	8,167,000	1,795,000	1,795,000
A01284 Firewood Allowance	920,000	1,230,000	1,230,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>9,781,825,000</u></b>	<b><u>14,464,286,000</u></b>	<b><u>9,903,941,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>2,272,000</u></b>	<b><u>1,973,000</u></b>	<b><u>2,058,000</u></b>
A03201 Postage and Telegraph	388,000	281,000	373,000
A03202 Telephone and Trunk Call	1,884,000	1,692,000	1,685,000
<b>A033 UTILITIES</b>	<b><u>10,855,000</u></b>	<b><u>15,831,000</u></b>	<b><u>10,326,000</u></b>
A03301 Gas	1,026,000	459,000	715,000
A03302 Water	105,000	85,000	132,000
A03303 Electricity	9,685,000	8,462,000	8,876,000
A03304 Hot and Cold Weather Charges	39,000	6,825,000	603,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,135,000</u></b>	<b><u>2,221,000</u></b>	<b><u>2,178,000</u></b>
A03402	Rent for Office Building	781,000	494,000	451,000
A03404	Rent for other building	2,354,000	1,727,000	1,727,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>150,000</u></b>	<b><u>85,000</u></b>	<b><u>312,000</u></b>
A03603	Registration	150,000	85,000	312,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>9,741,469,000</u></b>	<b><u>14,418,906,000</u></b>	<b><u>9,852,879,000</u></b>
A03805	Travelling Allowance	8,863,000	24,570,000	8,993,000
A03806	Transportation of Goods	9,725,058,000	14,387,638,000	9,837,068,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,190,000	6,444,000	6,551,000
A03808	Conveyance Charges	178,000	143,000	172,000
A03809	CNG Charges (Govt)	180,000	111,000	95,000
<b>A039</b>	<b>GENERAL</b>	<b><u>23,944,000</u></b>	<b><u>25,270,000</u></b>	<b><u>36,188,000</u></b>
A03901	Stationery	1,713,000	1,617,000	1,702,000
A03902	Printing and Publication	531,000	340,000	1,048,000
A03905	Newspapers Periodicals and Books	125,000	105,000	693,000
A03906	Uniforms and Protective Clothing	104,000	91,000	97,000
A03907	Advertising & Publicity	846,000	2,583,000	2,106,000
A03917	Law Charges	110,000	2,000	2,000
A03970	Others	20,515,000	20,532,000	30,540,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>40,000,000</u></b>	<b><u>16,794,000</u></b>	<b><u>31,929,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>40,000,000</u></b>	<b><u>16,794,000</u></b>	<b><u>31,929,000</u></b>
A04101	Pension		2,000	
A04106	Reimbursement of medical charges to pensioners		39,000	1,000
A04114	Superannuation Encashment of L.P.R	40,000,000	16,753,000	31,928,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>502,000</u></b>	<b><u>5,101,000</u></b>	<b><u>4,800,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>502,000</u></b>	<b><u>5,101,000</u></b>	<b><u>4,800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	502,000	5,101,000	4,800,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A06301	Entertainments & Gifts	75,000	100,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>87,500,297,000</u></b>	<b><u>59,254,195,000</u></b>	<b><u>87,500,364,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>155,000</u></b>	<b><u>505,000</u></b>	<b><u>124,000</u></b>
A09201	Hardware	153,000	153,000	112,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment		350,000	10,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>87,500,000,000</u></b>	<b><u>59,250,000,000</u></b>	<b><u>87,500,000,000</u></b>
A09304	Cost of State Trading	87,500,000,000	59,250,000,000	87,500,000,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>6,000</u></b>	<b><u>2,659,000</u></b>	<b><u>12,000</u></b>
A09501	Transport	6,000	2,659,000	12,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>116,000</u></b>	<b><u>517,000</u></b>	<b><u>18,000</u></b>
A09601	Plant and Machinery	116,000	517,000	18,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>20,000</u></b>	<b><u>514,000</u></b>	<b><u>210,000</u></b>
A09701	Furniture and fixtures	20,000	514,000	210,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>53,784,000</u></b>	<b><u>23,464,000</u></b>	<b><u>52,970,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,263,000</u></b>	<b><u>1,912,000</u></b>	<b><u>1,560,000</u></b>
A13001	Transport	2,263,000	1,912,000	1,560,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>780,000</u></b>	<b><u>570,000</u></b>	<b><u>620,000</u></b>
A13101	Machinery and Equipment	780,000	570,000	620,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>521,000</u>	<u>270,000</u>	<u>510,000</u>
A13201	Furniture and Fixture	521,000	270,000	510,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>50,200,000</u>	<u>20,682,000</u>	<u>50,250,000</u>
A13301	Office Buildings	200,000	250,000	250,000
A13303	Other Buildings	50,000,000	20,432,000	50,000,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13703	I.T. Equipment	20,000	30,000	30,000
<b>NET TOTAL</b>		<b>97,889,790,000</b>	<b>74,291,857,000</b>	<b>98,028,000,000</b>

NC11054 (049)  
 STATE TRADING IN FOOD GRAINS AND SUGAR  
 SUMMARY OF SCALES FOR 2021-2022

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	825			825	116,246,000
04	6			6	1,250,000
05	1			1	200,000
06	47			47	8,426,000
07	75			75	12,722,000
08	1			1	114,000
09	76			76	15,577,000
11	112			112	23,543,000
14	69			69	18,505,000
16	183			183	62,395,000
17	66			66	33,718,000
18	6			6	3,953,000
19	2			2	1,583,000
20	1			1	1,162,000
<b>TOTAL</b>	<b>1470</b>			<b>1470</b>	<b>299,394,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4412 Assistant Director Food Hazara Division Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,468,000</u></b>	<b><u>3,304,000</u></b>	<b><u>3,613,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,947,000</u></b>	<b><u>1,737,000</u></b>	<b><u>2,046,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,160,000</u></b>	<b><u>950,000</u></b>	<b><u>1,220,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,160,000</u>	<u>950,000</u>	<u>1,220,000</u>
A079 Assistant Director (BPS-17)	1	1	391,000		411,000
S166 Superintendent (BPS-17)	1	1	303,000		319,000
A057 Assistant (BPS-16)	1	1	246,000		259,000
C082 Computer Operator (BPS-16)	1	1	220,000		231,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>787,000</u></b>	<b><u>787,000</u></b>	<b><u>826,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>787,000</u>	<u>787,000</u>	<u>826,000</u>
J013 Junior Clerk (BPS-11)	1	1	167,000		175,000
D112 Driver (BPS-06)	1	1	242,000		254,000
C057 Chowkidar (BPS-03)	1	1	147,000		154,000
N005 Naib Qasid (BPS-03)	1	1	124,000		131,000
S162 Sweeper (BPS-03)	1	1	107,000		112,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,521,000</u></b>	<b><u>1,567,000</u></b>	<b><u>1,567,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,320,000</u></b>	<b><u>1,516,000</u></b>	<b><u>1,516,000</u></b>
A01202 House Rent Allowance			189,000	158,000	158,000
A01203 Conveyance Allowance			242,000	242,000	242,000
A01207 Washing Allowance			5,000	242,000	242,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			4,000	4,000	4,000
A0120E Housing Subsidy Allowance			1,000	1,000	1,000
A01217 Medical Allowance			138,000	126,000	126,000
A0121T Adhoc Relief Allowance 2013			33,000	28,000	28,000
A0122C Adhoc Relief Allowance - 2015			22,000	20,000	20,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4412 Assistant Director Food Hazara Division Abbottabad</b>					
A0122M Adhoc Relief Allowance 2016			136,000	118,000	118,000
A0122N Special Conveyance Allowance to Disbalded Employees				5,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			188,000	190,000	190,000
A0123G Ad-hoc Relief Allowance-2018			187,000	190,000	190,000
A0123P Ad-hoc Relief Allowance 2019			172,000	190,000	190,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
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>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			200,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>612,000</u></b>	<b><u>1,341,000</u></b>	<b><u>530,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			13,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	25,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>191,000</u></b>	<b><u>86,000</u></b>	<b><u>106,000</u></b>
A03301 Gas			90,000	50,000	50,000
A03302 Water			10,000	5,000	5,000
A03303 Electricity			<u>90,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			90,000	30,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			5,000	1,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>235,000</u></b>	<b><u>1,172,000</u></b>	<b><u>240,000</u></b>
A03805 Travelling Allowance			<u>115,000</u>	<u>1,072,000</u>	<u>120,000</u>
001 Travelling Allowance			115,000	1,072,000	120,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4412 Assistant Director Food Hazara Division Abbottabad</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	100,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>133,000</u></b>	<b><u>47,000</u></b>	<b><u>134,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			10,000	1,000	10,000
A03905 Newspapers Periodicals and Books			7,000	4,000	6,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	1,000	75,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Others			6,000	6,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>84,000</u></b>	<b><u>80,000</u></b>	<b><u>96,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4412 Assistant Director Food Hazara Division Abbottabad</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Transport			60,000	60,000	66,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			12,000	10,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	10,000	10,000
<b>Assistant Director Food Hazara Division Abbottabad</b>			<b>5,166,000</b>	<b>4,728,000</b>	<b>4,750,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,902,000</u></b>	<b><u>2,295,000</u></b>	<b><u>2,697,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,617,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,702,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>963,000</u></b>	<b><u>600,000</u></b>	<b><u>1,013,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>963,000</u>	<u>600,000</u>	<u>1,013,000</u>
A079 Assistant Director (BPS-17)	1	1	432,000		454,000
S166 Superintendent (BPS-17)	1	1	233,000		245,000
A057 Assistant (BPS-16)	1	1	189,000		199,000
C082 Computer Operator (BPS-16)	1	1	109,000		115,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>654,000</u></b>	<b><u>700,000</u></b>	<b><u>689,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>654,000</u>	<u>700,000</u>	<u>689,000</u>
J013 Junior Clerk (BPS-11)	1	1	147,000		154,000
D112 Driver (BPS-06)	1	1	229,000		241,000
C057 Chowkidar (BPS-03)	1	1	139,000		147,000
N005 Naib Qasid (BPS-03)	1	1	139,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,285,000</u></b>	<b><u>995,000</u></b>	<b><u>995,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,084,000</u></b>	<b><u>944,000</u></b>	<b><u>944,000</u></b>
A01202 House Rent Allowance			154,000	108,000	108,000
A01203 Conveyance Allowance			210,000	161,000	161,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			109,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			29,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			20,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			113,000	90,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			155,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			155,000	150,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
A0123P Ad-hoc Relief Allowance 2019			128,000	150,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>201,000</b>	<b>51,000</b>	<b>51,000</b>
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			200,000	50,000	50,000
001 Leave Salary			200,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>329,000</b>	<b>120,000</b>	<b>298,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>23,000</b>	<b>23,000</b>	<b>24,000</b>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			18,000	18,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b>101,000</b>	<b>31,000</b>	<b>51,000</b>
A03303 Electricity			100,000	30,000	50,000
001 Electricity			100,000	30,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>175,000</b>	<b>51,000</b>	<b>100,000</b>
A03805 Travelling Allowance			100,000	50,000	50,000
001 Travelling Allowance			100,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	1,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	1,000	50,000
<b>A039 TOTAL GENERAL</b>			<b>30,000</b>	<b>15,000</b>	<b>123,000</b>
A03901 Stationery			12,000	10,000	8,000
001 Stationery			12,000	10,000	8,000
A03902 Printing and Publication			10,000	1,000	100,000
001 Printing and publication			10,000	1,000	100,000
A03905 Newspapers Periodicals and Books			5,000	1,000	10,000
A03970 Others			3,000	3,000	5,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
001 Others			3,000	3,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>29,000</u>	<u>15,000</u>	<u>21,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			15,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	7,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	7,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
<b>Assistant Director Food Bannu Division</b>			<b>4,262,000</b>	<b>3,032,000</b>	<b>3,627,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,264,000</u></b>	<b><u>3,428,000</u></b>	<b><u>3,498,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,891,000</u></b>	<b><u>1,920,000</u></b>	<b><u>1,990,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,457,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,532,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,457,000</u>	<u>1,500,000</u>	<u>1,532,000</u>
A079 Assistant Director (BPS-17)	1	1	488,000		513,000
S166 Superintendent (BPS-17)	1	1	377,000		396,000
A057 Assistant (BPS-16)	1	1	318,000		335,000
C082 Computer Operator (BPS-16)	1	1	274,000		288,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>434,000</u></b>	<b><u>420,000</u></b>	<b><u>458,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>434,000</u>	<u>420,000</u>	<u>458,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		133,000
D112 Driver (BPS-06)	1	1	151,000		159,000
C057 Chowkidar (BPS-03)	1	1	78,000		83,000
N005 Naib Qasid (BPS-03)	1	1	78,000		83,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,373,000</u></b>	<b><u>1,508,000</u></b>	<b><u>1,508,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,172,000</u></b>	<b><u>1,457,000</u></b>	<b><u>1,457,000</u></b>
A01202 House Rent Allowance			191,000	192,000	192,000
A01203 Conveyance Allowance			186,000	190,000	190,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			116,000	117,000	117,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	27,000
A01226 Computer Allowance				21,000	21,000
A0122C Adhoc Relief Allowance - 2015			19,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			129,000	130,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			182,000	250,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
A0123G Ad-hoc Relief Allowance-2018			182,000	250,000	250,000
A0123P Ad-hoc Relief Allowance 2019			131,000	250,000	250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>201,000</b>	<b>51,000</b>	<b>51,000</b>
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			200,000	50,000	50,000
001 Leave Salary			200,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>399,000</b>	<b>328,000</b>	<b>380,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>25,000</b>	<b>21,000</b>	<b>25,000</b>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b>76,000</b>	<b>38,000</b>	<b>38,000</b>
A03303 Electricity			75,000	30,000	30,000
001 Electricity			75,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>260,000</b>	<b>260,000</b>	<b>200,000</b>
A03805 Travelling Allowance			100,000	160,000	100,000
001 Travelling Allowance			100,000	160,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b>38,000</b>	<b>9,000</b>	<b>117,000</b>
A03901 Stationery			18,000	5,000	10,000
001 Stationery			18,000	5,000	10,000
A03902 Printing and Publication			8,000	1,000	100,000
001 Printing and publication			8,000	1,000	100,000
A03905 Newspapers Periodicals and Books			5,000	1,000	5,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
A03970 Others			7,000	2,000	2,000
001 Others			7,000	2,000	2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>	<b>650,000</b>	<b>700,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000,000</b>	<b>650,000</b>	<b>700,000</b>
A04114 Superannuation Encashment of L.P.R			1,000,000	650,000	700,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>55,000</b>	<b>32,000</b>	<b>31,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>35,000</b>	<b>20,000</b>	<b>20,000</b>
A13001 Transport			35,000	20,000	20,000
001 Transport			35,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>10,000</b>	<b>7,000</b>	<b>6,000</b>
A13101 Machinery and Equipment			10,000	7,000	6,000
001 Machinery and Equipment			10,000	7,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
A13201 Furniture and Fixture			10,000	5,000	5,000
<b>Assistant Director Food DI Khan Division</b>			<b>4,718,000</b>	<b>4,438,000</b>	<b>4,609,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,004,000</u></b>	<b><u>2,954,000</u></b>	<b><u>3,034,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,739,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,830,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,165,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,225,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,165,000</u>	<u>1,200,000</u>	<u>1,225,000</u>
A079 Assistant Director (BPS-17)	1	1	409,000		430,000
S166 Superintendent (BPS-17)	1	1	260,000		273,000
A057 Assistant (BPS-16)	1	1	248,000		261,000
C082 Computer Operator (BPS-16)	1	1	248,000		261,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>574,000</u></b>	<b><u>550,000</u></b>	<b><u>605,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>574,000</u>	<u>550,000</u>	<u>605,000</u>
J013 Junior Clerk (BPS-11)	1	1	123,000		130,000
D112 Driver (BPS-06)	1	1	223,000		235,000
C057 Chowkidar (BPS-03)	1	1	114,000		120,000
N005 Naib Qasid (BPS-03)	1	1	114,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,265,000</u></b>	<b><u>1,204,000</u></b>	<b><u>1,204,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,064,000</u></b>	<b><u>1,153,000</u></b>	<b><u>1,153,000</u></b>
A01202 House Rent Allowance			177,000	173,000	173,000
A01203 Conveyance Allowance			156,000	155,000	155,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			108,000	102,000	102,000
A0121T Adhoc Relief Allowance 2013			27,000	28,000	28,000
A01226 Computer Allowance				24,000	24,000
A0122C Adhoc Relief Allowance - 2015			19,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			123,000	121,000	121,000
A0122Y Ad-hoc Relief Allowance 2017			167,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
A0123G Ad-hoc Relief Allowance-2018			167,000	190,000	190,000
A0123P Ad-hoc Relief Allowance 2019			111,000	140,000	140,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
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>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			200,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>326,000</u></b>	<b><u>284,000</u></b>	<b><u>274,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>23,000</u></b>	<b><u>13,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			35,000	20,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>51,000</u></b>	<b><u>55,000</u></b>	<b><u>41,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			50,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>195,000</u></b>	<b><u>175,000</u></b>	<b><u>183,000</u></b>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>70,000</u>
001 Travelling Allowance			75,000	75,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>100,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	100,000	113,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>31,000</u></b>	<b><u>37,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			12,000	5,000	6,000
A03905 Newspapers Periodicals and Books			5,000	1,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>58,000</u>	<u>40,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Transport			40,000	30,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			9,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>5,000</u>	<u>5,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
A13201 Furniture and Fixture			9,000	5,000	5,000
<b>Assistant Director Food Kohat Division</b>			<b>4,390,000</b>	<b>3,281,000</b>	<b>4,369,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4724 Assistant Director Food Mardan Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,820,000</u></b>	<b><u>4,019,000</u></b>	<b><u>3,947,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,212,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,328,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,574,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,655,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,574,000</u>	<u>1,650,000</u>	<u>1,655,000</u>
A079 Assistant Director (BPS-17)	1	1	584,000		614,000
S166 Superintendent (BPS-17)	1	1	368,000		387,000
A057 Assistant (BPS-16)	1	1	268,000		282,000
C082 Computer Operator (BPS-16)	1	1	354,000		372,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>638,000</u></b>	<b><u>750,000</u></b>	<b><u>673,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>638,000</u>	<u>750,000</u>	<u>673,000</u>
J013 Junior Clerk (BPS-11)	1	1	139,000		147,000
D112 Driver (BPS-06)	1	1	188,000		198,000
C057 Chowkidar (BPS-03)	1	1	114,000		120,000
N005 Naib Qasid (BPS-03)	1	1	114,000		120,000
S162 Sweeper (BPS-03)	1	1	83,000		88,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,608,000</u></b>	<b><u>1,619,000</u></b>	<b><u>1,619,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,407,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,568,000</u></b>
A01202 House Rent Allowance			218,000	238,000	238,000
A01203 Conveyance Allowance			225,000	254,000	254,000
A01207 Washing Allowance			4,000	6,000	6,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			143,000	161,000	161,000
A0121T Adhoc Relief Allowance 2013			37,000	39,000	39,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015			26,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			159,000	172,000	172,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4724 Assistant Director Food Mardan Division</b>					
A0122Y Ad-hoc Relief Allowance 2017			214,000	236,000	236,000
A0123G Ad-hoc Relief Allowance-2018			214,000	236,000	236,000
A0123P Ad-hoc Relief Allowance 2019			160,000	180,000	180,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
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>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			200,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>371,000</u></b>	<b><u>1,644,000</u></b>	<b><u>408,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			30,000	14,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			50,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	12,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>221,000</u></b>	<b><u>1,566,000</u></b>	<b><u>221,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>1,445,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	1,445,000	100,000
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>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>49,000</u></b>	<b><u>155,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>28,000</u>	<u>30,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4724 Assistant Director Food Mardan Division</b>					
001 Stationery			35,000	28,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			10,000	1,000	100,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>57,000</b></u>	<u><b>34,000</b></u>	<u><b>43,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>39,000</b></u>	<u><b>20,000</b></u>	<u><b>26,000</b></u>
A13001 Transport			<u>39,000</u>	<u>20,000</u>	<u>26,000</u>
001 Transport			39,000	20,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>12,000</b></u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
001 Machinery and Equipment			9,000	9,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>9,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			9,000	5,000	5,000
<b>Assistant Director Food Mardan Division</b>			<b>5,248,000</b>	<b>5,698,000</b>	<b>5,398,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4946 Assistant Director Food Peshawar Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,281,000</u></b>	<b><u>3,711,000</u></b>	<b><u>3,600,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,846,000</u></b>	<b><u>2,050,000</u></b>	<b><u>1,939,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,207,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,268,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,207,000</u>	<u>1,400,000</u>	<u>1,268,000</u>
A079 Assistant Director (BPS-17)	1	1	370,000		389,000
S166 Superintendent (BPS-17)	1	1	287,000		301,000
A057 Assistant (BPS-16)	1	1	275,000		289,000
C082 Computer Operator (BPS-16)	1	1	275,000		289,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>639,000</u></b>	<b><u>650,000</u></b>	<b><u>671,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>639,000</u>	<u>650,000</u>	<u>671,000</u>
J013 Junior Clerk (BPS-11)	1	1	215,000		226,000
D112 Driver (BPS-06)	1	1	210,000		221,000
C057 Chowkidar (BPS-03)	1	1	107,000		112,000
N005 Naib Qasid (BPS-03)	1	1	107,000		112,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,435,000</u></b>	<b><u>1,661,000</u></b>	<b><u>1,661,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,334,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,610,000</u></b>
A01202 House Rent Allowance			315,000	332,000	332,000
A01203 Conveyance Allowance			214,000	233,000	233,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	1,000	1,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			124,000	130,000	130,000
A0121T Adhoc Relief Allowance 2013			32,000	34,000	34,000
A01226 Computer Allowance				25,000	25,000
A0122C Adhoc Relief Allowance - 2015			22,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			123,000	132,000	132,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4946 Assistant Director Food Peshawar Division</b>					
A0122Y Ad-hoc Relief Allowance 2017			178,000	250,000	250,000
A0123G Ad-hoc Relief Allowance-2018			178,000	250,000	250,000
A0123P Ad-hoc Relief Allowance 2019			137,000	190,000	190,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>101,000</b>	<b>51,000</b>	<b>51,000</b>
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			100,000	50,000	50,000
001 Leave Salary			100,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>405,000</b>	<b>280,000</b>	<b>285,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>31,000</b>	<b>26,000</b>	<b>26,000</b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			25,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b>76,000</b>	<b>16,000</b>	<b>14,000</b>
A03301 Gas			25,000	1,000	1,000
A03303 Electricity			50,000	1,000	1,000
001 Electricity			50,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	14,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>255,000</b>	<b>204,000</b>	<b>205,000</b>
A03805 Travelling Allowance			150,000	100,000	100,000
001 Travelling Allowance			150,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			5,000	4,000	5,000
001 Conveyance Charges			5,000	4,000	5,000
<b>A039 TOTAL GENERAL</b>			<b>43,000</b>	<b>34,000</b>	<b>40,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4946 Assistant Director Food Peshawar Division</b>					
A03901 Stationery			<u>18,000</u>	<u>18,000</u>	<u>14,000</u>
001 Stationery			18,000	18,000	14,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			8,000	1,000	10,000
A03905 Newspapers Periodicals and Books			6,000	5,000	5,000
A03906 Uniforms and Protective Clothing			6,000	5,000	6,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>70,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4946 Assistant Director Food Peshawar Division</b>					
A13201 Furniture and Fixture			15,000	10,000	10,000
<b>Assistant Director Food Peshawar Division</b>			<b>4,757,000</b>	<b>4,053,000</b>	<b>4,946,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,895,000</u></b>	<b><u>3,580,000</u></b>	<b><u>3,902,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,284,000</u></b>	<b><u>2,080,000</u></b>	<b><u>2,402,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,665,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,751,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,665,000</u>	<u>1,400,000</u>	<u>1,751,000</u>
A079 Assistant Director (BPS-17)	1	1	518,000		545,000
S166 Superintendent (BPS-17)	1	1	328,000		345,000
A057 Assistant (BPS-16)	1	1	505,000		531,000
C082 Computer Operator (BPS-16)	1	1	314,000		330,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>619,000</u></b>	<b><u>680,000</u></b>	<b><u>651,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>619,000</u>	<u>680,000</u>	<u>651,000</u>
J013 Junior Clerk (BPS-11)	1	1	196,000		206,000
D112 Driver (BPS-06)	1	1	191,000		201,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,611,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,510,000</u></b>	<b><u>1,449,000</u></b>	<b><u>1,449,000</u></b>
A01202 House Rent Allowance			214,000	188,000	188,000
A01203 Conveyance Allowance			220,000	221,000	221,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			133,000	121,000	121,000
A0121T Adhoc Relief Allowance 2013			40,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			27,000	22,000	22,000
A0122M Adhoc Relief Allowance 2016			142,000	119,000	119,000
A0122Y Ad-hoc Relief Allowance 2017			222,000	220,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat</b>					
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>103,000</u>	<u>103,000</u>
001 Unattractive Area Allowance			114,000	103,000	103,000
A0123G Ad-hoc Relief Allowance-2018			222,000	220,000	220,000
A0123P Ad-hoc Relief Allowance 2019			165,000	190,000	190,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
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>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			100,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>577,000</u></b>	<b><u>493,000</u></b>	<b><u>553,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>61,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			100,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	60,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>390,000</u></b>	<b><u>370,000</u></b>	<b><u>370,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>27,000</u></b>	<b><u>146,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Stationery			16,000	16,000	20,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat</b>					
A03902 Printing and Publication			<u>15,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			15,000	1,000	10,000
A03905 Newspapers Periodicals and Books			7,000	4,000	10,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			8,000	1,000	100,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>800,000</b></u>	<u><b>16,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>800,000</b></u>	<u><b>16,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	16,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>53,000</b></u>	<u><b>45,000</b></u>	<u><b>65,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>45,000</b></u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
001 Transport			35,000	35,000	45,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>9,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture			9,000	1,000	10,000
<b>Assistant Director Food Malakand Division at Saidu Sharif Swat</b>			<b>5,525,000</b>	<b>4,918,000</b>	<b>4,536,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4194 District Food Controller Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,811,000</u></b>	<b><u>19,167,000</u></b>	<b><u>20,080,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>11,287,000</u></b>	<b><u>10,968,000</u></b>	<b><u>11,881,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,539,000</u></b>	<b><u>2,118,000</u></b>	<b><u>2,669,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,539,000</u>	<u>2,118,000</u>	<u>2,669,000</u>
D085 District Food Controller (BPS-17)	1	1	724,000		761,000
A057 Assistant (BPS-16)	1	1	691,000		726,000
A104 Assistant Food Controller (BPS-16)	2	2	706,000		742,000
C082 Computer Operator (BPS-16)	1	1	418,000		440,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b><u>8,748,000</u></b>	<b><u>8,850,000</u></b>	<b><u>9,212,000</u></b>
A01151 Total Basic Pay Other Staff	54	54	<u>8,741,000</u>	<u>8,820,000</u>	<u>9,182,000</u>
S035 Senior Clerk (BPS-14)	1	1	303,000		319,000
J013 Junior Clerk (BPS-11)	6	6	1,250,000		1,313,000
F030 Food Grain Inspector (BPS-09)	3	3	804,000		845,000
F031 Food Grain Supervisor (BPS-07)	1	1	290,000		305,000
D112 Driver (BPS-06)	1	1	187,000		196,000
C057 Chowkidar (BPS-03)	36	36	4,973,000		5,222,000
N005 Naib Qasid (BPS-03)	3	3	530,000		557,000
S162 Sweeper (BPS-03)	3	3	404,000		425,000
A01155 Qualification Pay			7,000	30,000	30,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,524,000</u></b>	<b><u>8,199,000</u></b>	<b><u>8,199,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,323,000</u></b>	<b><u>8,098,000</u></b>	<b><u>8,098,000</u></b>
A01202 House Rent Allowance			1,113,000	1,099,000	1,099,000
A01203 Conveyance Allowance			1,490,000	1,435,000	1,435,000
A01207 Washing Allowance			71,000	48,000	48,000
A01208 Dress Allowance			69,000	47,000	47,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4194 District Food Controller Abbottabad</b>					
A0120D Integrated Allowance			14,000	13,000	13,000
A01217 Medical Allowance			1,047,000	1,018,000	1,018,000
A0121T Adhoc Relief Allowance 2013			188,000	168,000	168,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			125,000	112,000	112,000
A0122M Adhoc Relief Allowance 2016			820,000	767,000	767,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,105,000	1,100,000	1,100,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			10,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,095,000	1,100,000	1,100,000
A0123P Ad-hoc Relief Allowance 2019			1,086,000	1,100,000	1,100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
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>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			200,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>724,000</u></b>	<b><u>172,598,000</u></b>	<b><u>853,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			15,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>361,000</u></b>	<b><u>408,000</u></b>	<b><u>408,000</u></b>
A03301 Gas			200,000	200,000	200,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>150,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			150,000	90,000	90,000
A03304 Hot and Cold Weather Charges			1,000	108,000	108,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			5,000	5,000	5,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4194 District Food Controller Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>225,000</u>	<u>172,092,000</u>	<u>252,000</u>
A03805 Travelling Allowance			<u>113,000</u>	<u>743,000</u>	<u>120,000</u>
001 Travelling Allowance			113,000	743,000	120,000
A03806 Transportation of Goods			<u>2,000</u>	<u>171,239,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	171,238,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	130,000
<b>A039 TOTAL GENERAL</b>			<u>68,000</u>	<u>58,000</u>	<u>148,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>38,000</u>
001 Stationery			40,000	40,000	38,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
001 Printing and publication			20,000	10,000	100,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>550,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>550,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	550,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4194 District Food Controller Abbottabad</b>					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>65,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>41,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>41,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			41,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>24,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			24,000	5,000	20,000
<b>District Food Controller Abbottabad</b>			<b>21,622,000</b>	<b>192,382,000</b>	<b>22,024,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4146 District Food Controller Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,717,000</u></b>	<b><u>17,136,000</u></b>	<b><u>17,489,000</u></b>
<b>A011 TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>9,542,000</u></b>	<b><u>9,676,000</u></b>	<b><u>10,029,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,702,000</u></b>	<b><u>2,070,000</u></b>	<b><u>2,839,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,702,000</u>	<u>2,070,000</u>	<u>2,839,000</u>
D085 District Food Controller (BPS-17)	1	1	545,000		573,000
A057 Assistant (BPS-16)	2	2	1,063,000		1,117,000
A104 Assistant Food Controller (BPS-16)	3	3	742,000		779,000
C082 Computer Operator (BPS-16)	1	1	352,000		370,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b><u>6,840,000</u></b>	<b><u>7,606,000</u></b>	<b><u>7,190,000</u></b>
A01151 Total Basic Pay Other Staff	46	46	<u>6,838,000</u>	<u>7,600,000</u>	<u>7,184,000</u>
S035 Senior Clerk (BPS-14)	2	2	494,000		519,000
J013 Junior Clerk (BPS-11)	5	5	760,000		798,000
F030 Food Grain Inspector (BPS-09)	2	2	499,000		525,000
F031 Food Grain Supervisor (BPS-07)	2	2	271,000		285,000
D112 Driver (BPS-06)	1	1	166,000		175,000
C057 Chowkidar (BPS-03)	30	30	4,035,000		4,237,000
N005 Naib Qasid (BPS-03)	3	3	470,000		494,000
S162 Sweeper (BPS-03)	1	1	143,000		151,000
A01152 Personal pay			2,000	6,000	6,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,175,000</u></b>	<b><u>7,460,000</u></b>	<b><u>7,460,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,854,000</u></b>	<b><u>7,359,000</u></b>	<b><u>7,359,000</u></b>
A01202 House Rent Allowance			918,000	964,000	964,000
A01203 Conveyance Allowance			1,176,000	1,308,000	1,308,000
A01207 Washing Allowance			52,000	54,000	54,000
A01208 Dress Allowance			50,000	53,000	53,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4146 District Food Controller Bannu</b>					
A0120D Integrated Allowance			10,000	16,000	16,000
A01217 Medical Allowance			825,000	889,000	889,000
A0121T Adhoc Relief Allowance 2013			186,000	165,000	165,000
A01226 Computer Allowance				27,000	27,000
A0122C Adhoc Relief Allowance - 2015			128,000	114,000	114,000
A0122M Adhoc Relief Allowance 2016			703,000	738,000	738,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			931,000	1,000,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018			931,000	1,000,000	1,000,000
A0123P Ad-hoc Relief Allowance 2019			908,000	995,000	995,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>321,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
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>320,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			320,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>801,000</u></b>	<b><u>295,616,000</u></b>	<b><u>985,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>44,000</u></b>	<b><u>40,000</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph			9,000	5,000	8,000
A03202 Telephone and Trunk Call			35,000	35,000	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>312,000</u></b>	<b><u>356,000</u></b>	<b><u>411,000</u></b>
A03302 Water			11,000	5,000	10,000
A03303 Electricity			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001 Electricity			300,000	350,000	400,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>372,000</u></b>	<b><u>295,159,000</u></b>	<b><u>372,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>980,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	980,000	250,000
A03806 Transportation of Goods			<u>2,000</u>	<u>294,059,000</u>	<u>2,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4146 District Food Controller Bannu</b>					
001 Transportation of Goods			1,000	294,058,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<u><b>73,000</b></u>	<u><b>61,000</b></u>	<u><b>161,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
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
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			15,000	1,000	100,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			8,000	10,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>267,000</b></u>	<u><b>600,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>267,000</b></u>	<u><b>600,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	267,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>54,000</b></u>	<u><b>54,000</b></u>	<u><b>41,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4146 District Food Controller Bannu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>8,000</u>
001 Machinery and Equipment			15,000	15,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			9,000	9,000	3,000
<b>District Food Controller Bannu</b>			<b>18,573,000</b>	<b>313,074,000</b>	<b>19,116,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,591,000</u></b>	<b><u>10,437,000</u></b>	<b><u>10,042,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>5,475,000</u></b>	<b><u>6,150,000</u></b>	<b><u>5,755,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,262,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,327,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,262,000</u>	<u>1,900,000</u>	<u>1,327,000</u>
D085 District Food Controller (BPS-17)	1	1	369,000		388,000
A057 Assistant (BPS-16)	1	1	360,000		378,000
A104 Assistant Food Controller (BPS-16)	1	1	348,000		366,000
C082 Computer Operator (BPS-16)	1	1	185,000		195,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,213,000</u></b>	<b><u>4,250,000</u></b>	<b><u>4,428,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>4,213,000</u>	<u>4,250,000</u>	<u>4,428,000</u>
S035 Senior Clerk (BPS-14)	2	2	695,000		730,000
J013 Junior Clerk (BPS-11)	3	3	782,000		821,000
F030 Food Grain Inspector (BPS-09)	2	2	419,000		441,000
F031 Food Grain Supervisor (BPS-07)	1	1	206,000		217,000
D112 Driver (BPS-06)	1	1	203,000		214,000
C057 Chowkidar (BPS-03)	10	10	1,690,000		1,775,000
N005 Naib Qasid (BPS-03)	1	1	218,000		230,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,116,000</u></b>	<b><u>4,287,000</u></b>	<b><u>4,287,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,765,000</u></b>	<b><u>4,285,000</u></b>	<b><u>4,285,000</u></b>
A01202 House Rent Allowance			600,000	545,000	545,000
A01203 Conveyance Allowance			564,000	724,000	724,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			397,000	420,000	420,000
A0121T Adhoc Relief Allowance 2013			104,000	97,000	97,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
A01226 Computer Allowance				27,000	27,000
A0122C Adhoc Relief Allowance - 2015			71,000	66,000	66,000
A0122M Adhoc Relief Allowance 2016			405,000	423,000	423,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			534,000	670,000	670,000
A0123G Ad-hoc Relief Allowance-2018			534,000	670,000	670,000
A0123P Ad-hoc Relief Allowance 2019			514,000	600,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>351,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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>350,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			350,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>571,000</u></b>	<b><u>243,672,000</u></b>	<b><u>600,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>24,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>192,000</u></b>	<b><u>250,000</u></b>
A03301 Gas			130,000	72,000	130,000
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			100,000	120,000	120,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03603 Registration			10,000	4,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>262,000</u></b>	<b><u>243,411,000</u></b>	<b><u>272,000</u></b>
A03805 Travelling Allowance			<u>140,000</u>	<u>670,000</u>	<u>150,000</u>
001 Travelling Allowance			140,000	670,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>242,621,000</u>	<u>2,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
001 Transportation of Goods			1,000	242,620,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<u><b>44,000</b></u>	<u><b>41,000</b></u>	<u><b>45,000</b></u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
001 Stationery			25,000	25,000	27,000
A03902 Printing and Publication			<u>13,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			13,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Others			6,000	6,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>43,000</b></u>	<u><b>35,000</b></u>	<u><b>41,000</b></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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			9,000	5,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	5,000	10,000
<b>District Food Controller Charsadda</b>			<b>11,706,000</b>	<b>255,345,000</b>	<b>11,893,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,957,000</u></b>	<b><u>7,021,000</u></b>	<b><u>7,092,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>3,808,000</u></b>	<b><u>3,930,000</u></b>	<b><u>4,001,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,869,000</u></b>	<b><u>1,730,000</u></b>	<b><u>1,964,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,869,000</u>	<u>1,730,000</u>	<u>1,964,000</u>
D085 District Food Controller (BPS-17)	1	1	528,000		555,000
A057 Assistant (BPS-16)	1	1	516,000		542,000
A104 Assistant Food Controller (BPS-16)	2	2	483,000		508,000
C082 Computer Operator (BPS-16)	1	1	342,000		359,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,939,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,037,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,939,000</u>	<u>2,200,000</u>	<u>2,037,000</u>
S035 Senior Clerk (BPS-14)	1	1	235,000		247,000
J013 Junior Clerk (BPS-11)	1	1	167,000		175,000
F030 Food Grain Inspector (BPS-09)	2	2	341,000		358,000
F031 Food Grain Supervisor (BPS-07)	1	1	136,000		143,000
D112 Driver (BPS-06)	1	1	134,000		141,000
C057 Chowkidar (BPS-03)	6	6	793,000		833,000
N005 Naib Qasid (BPS-03)	1	1	133,000		140,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,149,000</u></b>	<b><u>3,091,000</u></b>	<b><u>3,091,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,863,000</u></b>	<b><u>2,959,000</u></b>	<b><u>2,959,000</u></b>
A01202 House Rent Allowance			345,000	351,000	351,000
A01203 Conveyance Allowance			496,000	455,000	455,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			274,000	281,000	281,000
A0121T Adhoc Relief Allowance 2013			74,000	75,000	75,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
A01226 Computer Allowance			1,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			51,000	52,000	52,000
A0122M Adhoc Relief Allowance 2016			276,000	278,000	278,000
A0122Y Ad-hoc Relief Allowance 2017			370,000	400,000	400,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>212,000</u>	<u>212,000</u>
001 Unattractive Area Allowance			210,000	212,000	212,000
A0123G Ad-hoc Relief Allowance-2018			370,000	400,000	400,000
A0123P Ad-hoc Relief Allowance 2019			367,000	400,000	400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>286,000</b></u>	<u><b>132,000</b></u>	<u><b>132,000</b></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>210,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			210,000	50,000	50,000
A01284 Firewood Allowance			75,000	81,000	81,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>806,000</b></u>	<u><b>52,457,000</b></u>	<u><b>944,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03201 Postage and Telegraph			3,000	5,000	5,000
A03202 Telephone and Trunk Call			18,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>11,000</b></u>	<u><b>50,000</b></u>	<u><b>51,000</b></u>
A03303 Electricity			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			10,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>480,000</b></u>	<u><b>480,000</b></u>	<u><b>480,000</b></u>
A03402 Rent for Office Building			240,000	240,000	240,000
A03404 Rent for other building			240,000	240,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>262,000</b></u>	<u><b>51,875,000</b></u>	<u><b>262,000</b></u>
A03805 Travelling Allowance			<u>160,000</u>	<u>220,000</u>	<u>160,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
001 Travelling Allowance			160,000	220,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>51,525,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	51,524,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	130,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>32,000</b></u>	<u><b>17,000</b></u>	<u><b>116,000</b></u>
A03901 Stationery			<u>18,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			18,000	10,000	10,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			8,000	1,000	100,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>66,000</b></u>	<u><b>77,000</b></u>	<u><b>60,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>42,000</b></u>	<u><b>58,000</b></u>	<u><b>40,000</b></u>
A13001 Transport			<u>42,000</u>	<u>58,000</u>	<u>40,000</u>
001 Transport			42,000	58,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
A13201 Furniture and Fixture			9,000	9,000	10,000
<b>District Food Controller Dir Upper</b>			<b>8,829,000</b>	<b>59,556,000</b>	<b>9,096,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HG4144 District Food Controller Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,763,000</u></b>	<b><u>4,411,000</u></b>	<b><u>3,976,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,144,000</u></b>	<b><u>2,690,000</u></b>	<b><u>2,255,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>758,000</u></b>	<b><u>1,370,000</u></b>	<b><u>799,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>758,000</u>	<u>1,370,000</u>	<u>799,000</u>
D085 District Food Controller (BPS-17)	1	1	245,000		258,000
A057 Assistant (BPS-16)	1	1	183,000		193,000
A104 Assistant Food Controller (BPS-16)	1	1	206,000		217,000
C082 Computer Operator (BPS-16)	1	1	124,000		131,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,386,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,456,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,386,000</u>	<u>1,320,000</u>	<u>1,456,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		237,000
J013 Junior Clerk (BPS-11)	1	1	201,000		211,000
F030 Food Grain Inspector (BPS-09)	2	2	267,000		280,000
D112 Driver (BPS-06)	1	1	101,000		106,000
C057 Chowkidar (BPS-03)	4	4	492,000		517,000
N005 Naib Qasid (BPS-03)	1	1	100,000		105,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,619,000</u></b>	<b><u>1,721,000</u></b>	<b><u>1,721,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,418,000</u></b>	<b><u>1,719,000</u></b>	<b><u>1,719,000</u></b>
A01202 House Rent Allowance			215,000	248,000	248,000
A01203 Conveyance Allowance			208,000	277,000	277,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			173,000	189,000	189,000
A0121T Adhoc Relief Allowance 2013			37,000	31,000	31,000
A01226 Computer Allowance				19,000	19,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HG4144 District Food Controller Hangu</b>					
A0122C Adhoc Relief Allowance - 2015			25,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			149,000	157,000	157,000
A0122Y Ad-hoc Relief Allowance 2017			206,000	250,000	250,000
A0123G Ad-hoc Relief Allowance-2018			206,000	250,000	250,000
A0123P Ad-hoc Relief Allowance 2019			180,000	220,000	220,000
A01270 Other				35,000	35,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>201,000</b>	<b>2,000</b>	<b>2,000</b>
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			200,000	1,000	1,000
001 Leave Salary			200,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>361,000</b>	<b>174,602,000</b>	<b>954,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>25,000</b>	<b>18,000</b>	<b>18,000</b>
A03201 Postage and Telegraph			5,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b>101,000</b>	<b>880,000</b>	<b>801,000</b>
A03303 Electricity			100,000	800,000	800,000
001 Electricity			100,000	800,000	800,000
A03304 Hot and Cold Weather Charges			1,000	80,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>202,000</b>	<b>173,676,000</b>	<b>102,000</b>
A03805 Travelling Allowance			100,000	50,000	50,000
001 Travelling Allowance			100,000	50,000	50,000
A03806 Transportation of Goods			2,000	173,576,000	2,000
001 Transportation of Goods			1,000	173,575,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	50,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	50,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HG4144 District Food Controller Hangu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>33,000</u></b>	<b><u>28,000</u></b>	<b><u>33,000</u></b>
A03901 Stationery			<u>18,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			18,000	15,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			12,000	10,000	10,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>12,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>53,000</u></b>	<b><u>36,000</u></b>	<b><u>40,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>25,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13001 Transport			<u>25,000</u>	<u>20,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HG4144 District Food Controller Hangu</b>					
001 Transport			25,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>13,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			13,000	6,000	10,000
<b>District Food Controller Hangu</b>			<b>5,180,000</b>	<b>179,053,000</b>	<b>5,982,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,791,000</u></b>	<b><u>6,060,000</u></b>	<b><u>6,704,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>3,884,000</u></b>	<b><u>3,440,000</u></b>	<b><u>4,084,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,697,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,784,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,697,000</u>	<u>1,020,000</u>	<u>1,784,000</u>
D085 District Food Controller (BPS-17)	1	1	694,000		729,000
A057 Assistant (BPS-16)	1	1	463,000		487,000
A104 Assistant Food Controller (BPS-16)	1	1	259,000		273,000
C082 Computer Operator (BPS-16)	1	1	281,000		295,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,187,000</u></b>	<b><u>2,420,000</u></b>	<b><u>2,300,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>2,187,000</u>	<u>2,420,000</u>	<u>2,300,000</u>
S035 Senior Clerk (BPS-14)	1	1	259,000		273,000
J013 Junior Clerk (BPS-11)	1	1	253,000		266,000
F030 Food Grain Inspector (BPS-09)	2	2	383,000		403,000
F031 Food Grain Supervisor (BPS-07)	1	1	127,000		133,000
D112 Driver (BPS-06)	1	1	151,000		159,000
C057 Chowkidar (BPS-03)	7	7	864,000		908,000
N005 Naib Qasid (BPS-03)	1	1	150,000		158,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,907,000</u></b>	<b><u>2,620,000</u></b>	<b><u>2,620,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,606,000</u></b>	<b><u>2,618,000</u></b>	<b><u>2,618,000</u></b>
A01202 House Rent Allowance			354,000	327,000	327,000
A01203 Conveyance Allowance			429,000	460,000	460,000
A01207 Washing Allowance			13,000	15,000	15,000
A01208 Dress Allowance			11,000	14,000	14,000
A0120D Integrated Allowance			5,000	6,000	6,000
A0120R Prison Allowance				9,000	9,000
A01217 Medical Allowance			276,000	283,000	283,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
A0121T Adhoc Relief Allowance 2013			89,000	60,000	60,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			42,000	41,000	41,000
A0122M Adhoc Relief Allowance 2016			263,000	245,000	245,000
A0122Y Ad-hoc Relief Allowance 2017			378,000	380,000	380,000
A0123G Ad-hoc Relief Allowance-2018			378,000	380,000	380,000
A0123P Ad-hoc Relief Allowance 2019			350,000	380,000	380,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			300,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>488,000</u></b>	<b><u>18,819,000</u></b>	<b><u>326,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			20,000	20,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>106,000</u></b>	<b><u>84,000</u></b>	<b><u>82,000</u></b>
A03301 Gas			20,000	20,000	20,000
A03302 Water			5,000	5,000	3,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			80,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	9,000	9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>302,000</u></b>	<b><u>18,664,000</u></b>	<b><u>172,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>18,444,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	18,344,000	1,000
002 Godown Expenses			1,000	100,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	70,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>54,000</u></b>	<b><u>45,000</u></b>	<b><u>43,000</u></b>
A03901 Stationery			<u>38,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			38,000	30,000	30,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001 Printing and publication			11,000	11,000	8,000
A03970 Others			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 Others			5,000	4,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>56,000</u></b>	<b><u>39,000</u></b>	<b><u>36,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>35,000</u></b>	<b><u>20,000</u></b>	<b><u>16,000</u></b>
A13001 Transport			<u>35,000</u>	<u>20,000</u>	<u>16,000</u>
001 Transport			35,000	20,000	16,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	9,000	10,000
<b>District Food Controller Lakki</b>			<b>8,337,000</b>	<b>24,921,000</b>	<b>7,677,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,393,000</u></b>	<b><u>9,008,000</u></b>	<b><u>9,469,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>5,450,000</u></b>	<b><u>5,269,000</u></b>	<b><u>5,730,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,291,000</u></b>	<b><u>3,354,000</u></b>	<b><u>3,458,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,290,000</u>	<u>3,353,000</u>	<u>3,457,000</u>
D028 Deputy Director (BPS-18)	1	1	472,000		496,000
A079 Assistant Director (BPS-17)	1	1	459,000		483,000
S166 Superintendent (BPS-17)	1	1	595,000		625,000
A057 Assistant (BPS-16)	2	2	611,000		642,000
A104 Assistant Food Controller (BPS-16)	4	4	846,000		889,000
C082 Computer Operator (BPS-16)	1	1	307,000		322,000
A01102 Personal pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,159,000</u></b>	<b><u>1,915,000</u></b>	<b><u>2,272,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,158,000</u>	<u>1,914,000</u>	<u>2,271,000</u>
S035 Senior Clerk (BPS-14)	1	1	211,000		222,000
S115 Stenographer (BPS-14)	1	1	211,000		222,000
J013 Junior Clerk (BPS-11)	2	2	364,000		383,000
D112 Driver (BPS-06)	2	2	778,000		818,000
D006 Daftari (BPS-04)		1			148,000
C057 Chowkidar (BPS-03)	2	2	204,000		215,000
D006 Daftari (BPS-03)	1		141,000		
N005 Naib Qasid (BPS-03)	2	2	146,000		154,000
S162 Sweeper (BPS-03)	1	1	103,000		109,000
A01152 Personal pay			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,943,000</u></b>	<b><u>3,739,000</u></b>	<b><u>3,739,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,842,000</u></b>	<b><u>3,737,000</u></b>	<b><u>3,737,000</u></b>
A01202 House Rent Allowance			751,000	732,000	732,000
A01203 Conveyance Allowance			638,000	631,000	631,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01210 Risk Allowance				<u>5,000</u>	<u>5,000</u>
001 Risk Allowance					5,000
A01217 Medical Allowance			337,000	319,000	319,000
A0121T Adhoc Relief Allowance 2013			104,000	96,000	96,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015			72,000	68,000	68,000
A0122M Adhoc Relief Allowance 2016			384,000	357,000	357,000
A0122Y Ad-hoc Relief Allowance 2017			534,000	522,000	522,000
A0123G Ad-hoc Relief Allowance-2018			534,000	522,000	522,000
A0123P Ad-hoc Relief Allowance 2019			466,000	450,000	450,000
A01260 Ration Allowance				2,000	2,000
A01261 Constabulary Allowance for Police Personnel				2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			100,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,087,000</u></b>	<b><u>1,038,000</u></b>	<b><u>651,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>26,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			5,000	1,000	4,000
A03202 Telephone and Trunk Call			25,000	25,000	26,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>526,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03301 Gas			20,000	1,000	1,000
A03302 Water			5,000	1,000	1,000
A03303 Electricity			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			500,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	18,000	19,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building				1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			10,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>459,000</u></b>	<b><u>902,000</u></b>	<b><u>441,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	650,000	250,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	180,000
A03808 Conveyance Charges			<u>8,000</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	1,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>87,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			8,000	30,000	20,000
A03902 Printing and Publication			<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			8,000	30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
001 Advertising and Publicity			20,000	1,000	100,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>122,000</b></u>	<u><b>26,000</b></u>	<u><b>36,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>80,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13001 Transport			<u>80,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			80,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>28,000</b></u>	<u><b>5,000</b></u>	<u><b>6,000</b></u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			28,000	5,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>14,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture			14,000	1,000	10,000
<b>Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>			<b>11,602,000</b>	<b>10,073,000</b>	<b>11,156,000</b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5845 Lump Sum Allocation</b>					
A03 TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A039 TOTAL GENERAL			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
001 Others			20,000,000		
037 L.S. at the disposal of F.D.				20,000,000	30,000,000
<b>Lump Sum Allocation</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>30,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,972,000</u></b>	<b><u>2,555,000</u></b>	<b><u>2,879,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,610,000</u></b>	<b><u>1,370,000</u></b>	<b><u>1,694,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,085,000</u></b>	<b><u>800,000</u></b>	<b><u>1,141,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,085,000</u>	<u>800,000</u>	<u>1,141,000</u>
D085 District Food Controller (BPS-17)	1	1	288,000		303,000
A057 Assistant (BPS-16)	1	1	400,000		420,000
A104 Assistant Food Controller (BPS-16)	1	1	131,000		138,000
C082 Computer Operator (BPS-16)	1	1	266,000		280,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>525,000</u></b>	<b><u>570,000</u></b>	<b><u>553,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>525,000</u>	<u>570,000</u>	<u>553,000</u>
J013 Junior Clerk (BPS-11)	1	1	122,000		128,000
F030 Food Grain Inspector (BPS-09)	1	1	76,000		80,000
D112 Driver (BPS-06)	1	1	118,000		125,000
C057 Chowkidar (BPS-03)	2	2	137,000		144,000
N005 Naib Qasid (BPS-03)	1	1	72,000		76,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,362,000</u></b>	<b><u>1,185,000</u></b>	<b><u>1,185,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,261,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,134,000</u></b>
A01202 House Rent Allowance			180,000	135,000	135,000
A01203 Conveyance Allowance			210,000	208,000	208,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			124,000	106,000	106,000
A0121T Adhoc Relief Allowance 2013			21,000	22,000	22,000
A01226 Computer Allowance			18,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			16,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			117,000	92,000	92,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
A0122Y Ad-hoc Relief Allowance 2017			157,000	150,000	150,000
A01233 Unattractive Area Allowance			<u>105,000</u>	<u>85,000</u>	<u>85,000</u>
001 Unattractive Area Allowance			105,000	85,000	85,000
A0123G Ad-hoc Relief Allowance-2018			157,000	150,000	150,000
A0123P Ad-hoc Relief Allowance 2019			141,000	150,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>101,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></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>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			100,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>805,000</b></u>	<u><b>896,000</b></u>	<u><b>399,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>22,000</b></u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u><b>501,000</b></u>	<u><b>210,000</b></u>	<u><b>101,000</b></u>
A03303 Electricity			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			500,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	110,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>51,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03404 Rent for other building			50,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>10,000</b></u>	<u><b>7,000</b></u>	<u><b>10,000</b></u>
A03603 Registration			10,000	7,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>162,000</b></u>	<u><b>632,000</b></u>	<u><b>132,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>600,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
001 Travelling Allowance			100,000	600,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<u><b>59,000</b></u>	<u><b>23,000</b></u>	<u><b>132,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			10,000	1,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			25,000	1,000	100,000
A03970 Others			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			4,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>69,000</b></u>	<u><b>25,000</b></u>	<u><b>35,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>45,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13001 Transport			<u>45,000</u>	<u>10,000</u>	<u>15,000</u>
001 Transport			45,000	10,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	10,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	5,000	10,000
<b>District Food Controller Dist Tor Ghar</b>			<b>4,846,000</b>	<b>4,476,000</b>	<b>4,313,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>TK4138</b>	<b>District Food Controller Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,751,000</u>	<u>5,879,000</u>	<u>5,950,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<u>3,302,000</u>	<u>3,400,000</u>	<u>3,471,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>1,488,000</u>	<u>1,400,000</u>	<u>1,565,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,488,000</u>	<u>1,400,000</u>	<u>1,565,000</u>
D085	District Food Controller	(BPS-17)	1	1	461,000		484,000
A057	Assistant	(BPS-16)	1	1	450,000		473,000
A104	Assistant Food Controller	(BPS-16)	1	1	279,000		294,000
C082	Computer Operator	(BPS-16)	1	1	298,000		314,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>1,814,000</u>	<u>2,000,000</u>	<u>1,906,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,814,000</u>	<u>2,000,000</u>	<u>1,906,000</u>
S035	Senior Clerk	(BPS-14)	1	1	279,000		294,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		194,000
F030	Food Grain Inspector	(BPS-09)	2	2	349,000		367,000
D112	Driver	(BPS-06)	1	1	163,000		172,000
C057	Chowkidar	(BPS-03)	5	5	677,000		709,000
N005	Naib Qasid	(BPS-03)	1	1	162,000		170,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,449,000</u>	<u>2,479,000</u>	<u>2,479,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,348,000</u>	<u>2,428,000</u>	<u>2,428,000</u>
A01202	House Rent Allowance				325,000	321,000	321,000
A01203	Conveyance Allowance				434,000	424,000	424,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				257,000	252,000	252,000
A0121T	Adhoc Relief Allowance 2013				50,000	52,000	52,000
A01226	Computer Allowance				18,000	18,000	18,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TK4138 District Food Controller Tank</b>					
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			242,000	242,000	242,000
A0122Y Ad-hoc Relief Allowance 2017			323,000	350,000	350,000
A01233 Unattractive Area Allowance				<u>9,000</u>	<u>9,000</u>
001 Unattractive Area Allowance					9,000
A0123G Ad-hoc Relief Allowance-2018			320,000	350,000	350,000
A0123P Ad-hoc Relief Allowance 2019			320,000	350,000	350,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>101,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></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>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			100,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>366,000</b></u>	<u><b>335,000</b></u>	<u><b>373,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>32,000</b></u>	<u><b>23,000</b></u>	<u><b>23,000</b></u>
A03201 Postage and Telegraph			7,000	5,000	5,000
A03202 Telephone and Trunk Call			25,000	18,000	18,000
<b>A033 TOTAL UTILITIES</b>			<u><b>46,000</b></u>	<u><b>85,000</b></u>	<u><b>111,000</b></u>
A03302 Water			5,000	5,000	50,000
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			40,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>262,000</b></u>	<u><b>212,000</b></u>	<u><b>212,000</b></u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Travelling Allowance			160,000	160,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TK4138 District Food Controller Tank</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>26,000</u></b>	<b><u>15,000</u></b>	<b><u>27,000</u></b>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Stationery			13,000	13,000	13,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
001 Printing and publication			8,000	1,000	8,000
A03970 Others			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Others			5,000	1,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>74,000</u></b>	<b><u>50,000</u></b>	<b><u>45,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>10,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment			<u>25,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			25,000	10,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>19,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			19,000	10,000	10,000
<b>District Food Controller Tank</b>			<b>7,191,000</b>	<b>6,265,000</b>	<b>7,368,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,292,000</u></b>	<b><u>28,915,000</u></b>	<b><u>37,214,000</u></b>
<b>A011 TOTAL PAY</b>	<b>94</b>	<b>94</b>	<b><u>22,407,000</u></b>	<b><u>15,231,000</u></b>	<b><u>23,530,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,668,000</u></b>	<b><u>1,830,000</u></b>	<b><u>3,854,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,668,000</u>	<u>1,830,000</u>	<u>3,854,000</u>
D085 District Food Controller (BPS-17)	1	1	1,018,000		1,070,000
A057 Assistant (BPS-16)	2	2	1,239,000		1,302,000
A104 Assistant Food Controller (BPS-16)	3	3	1,001,000		1,051,000
C082 Computer Operator (BPS-16)	1	1	410,000		431,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b>87</b>	<b><u>18,739,000</u></b>	<b><u>13,401,000</u></b>	<b><u>19,676,000</u></b>
A01151 Total Basic Pay Other Staff	87	87	<u>18,734,000</u>	<u>13,400,000</u>	<u>19,675,000</u>
S035 Senior Clerk (BPS-14)	1	1	358,000		377,000
J013 Junior Clerk (BPS-11)	4	4	1,286,000		1,351,000
F030 Food Grain Inspector (BPS-09)	7	7	1,634,000		1,716,000
F031 Food Grain Supervisor (BPS-07)	15	15	4,139,000		4,347,000
D112 Driver (BPS-06)	1	1	311,000		327,000
C057 Chowkidar (BPS-03)	55	55	10,327,000		10,843,000
N005 Naib Qasid (BPS-03)	3	3	489,000		514,000
S162 Sweeper (BPS-03)	1	1	190,000		200,000
A01152 Personal pay			5,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,885,000</u></b>	<b><u>13,684,000</u></b>	<b><u>13,684,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,932,000</u></b>	<b><u>13,036,000</u></b>	<b><u>13,036,000</u></b>
A01202 House Rent Allowance			2,250,000	1,520,000	1,520,000
A01203 Conveyance Allowance			2,867,000	1,902,000	1,902,000
A01207 Washing Allowance			138,000	92,000	92,000
A01208 Dress Allowance			138,000	92,000	92,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			2,130,000	1,438,000	1,438,000
A0121T Adhoc Relief Allowance 2013			343,000	236,000	236,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			237,000	163,000	163,000
A0122M Adhoc Relief Allowance 2016			1,684,000	1,134,000	1,134,000
A0122Y Ad-hoc Relief Allowance 2017			2,204,000	1,580,000	1,580,000
A01233 Unattractive Area Allowance			<u>2,545,000</u>	<u>1,710,000</u>	<u>1,710,000</u>
001 Unattractive Area Allowance			2,545,000	1,710,000	1,710,000
A0123G Ad-hoc Relief Allowance-2018			2,204,000	1,580,000	1,580,000
A0123P Ad-hoc Relief Allowance 2019			2,163,000	1,560,000	1,560,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>953,000</b></u>	<u><b>648,000</b></u>	<u><b>648,000</b></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>320,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			320,000	50,000	50,000
A01284 Firewood Allowance			632,000	597,000	597,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,146,000</b></u>	<u><b>63,149,000</b></u>	<u><b>1,795,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>72,000</b></u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u><b>247,000</b></u>	<u><b>1,571,000</b></u>	<u><b>157,000</b></u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>240,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			240,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	1,415,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,014,000</b></u>	<u><b>686,000</b></u>	<u><b>686,000</b></u>
A03402 Rent for Office Building			50,000	1,000	1,000
A03404 Rent for other building			964,000	685,000	685,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>721,000</b>	<b>60,730,000</b>	<b>761,000</b>
A03805 Travelling Allowance			500,000	830,000	500,000
001 Travelling Allowance			500,000	830,000	500,000
A03806 Transportation of Goods			1,000	59,590,000	1,000
001 Transportation of Goods			1,000	59,590,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	250,000
A03808 Conveyance Charges			20,000	10,000	10,000
001 Conveyance Charges			20,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b>92,000</b>	<b>90,000</b>	<b>119,000</b>
A03901 Stationery			65,000	65,000	87,000
001 Stationery			65,000	65,000	87,000
A03902 Printing and Publication			15,000	15,000	20,000
001 Printing and publication			15,000	15,000	20,000
A03906 Uniforms and Protective Clothing			8,000	6,000	8,000
A03970 Others			4,000	4,000	4,000
001 Others			4,000	4,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>	<b>1,100,000</b>	<b>800,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000,000</b>	<b>1,100,000</b>	<b>800,000</b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,100,000	800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>132,000</u>	<u>51,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			<u>90,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transport			90,000	20,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			23,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	1,000	20,000
<b>District Food Controller Chitral</b>			<b>45,572,000</b>	<b>93,217,000</b>	<b>39,900,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DA4190 District Food Controller Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,091,000</u></b>	<b><u>10,567,000</u></b>	<b><u>11,052,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>5,933,000</u></b>	<b><u>5,751,000</u></b>	<b><u>6,236,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,884,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,980,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,884,000</u>	<u>1,250,000</u>	<u>1,980,000</u>
D085 District Food Controller (BPS-17)	1	1	484,000		509,000
A057 Assistant (BPS-16)	1	1	516,000		542,000
A104 Assistant Food Controller (BPS-16)	2	2	571,000		600,000
C082 Computer Operator (BPS-16)	1	1	313,000		329,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>4,049,000</u></b>	<b><u>4,501,000</u></b>	<b><u>4,256,000</u></b>
A01151 Total Basic Pay Other Staff	26	26	<u>4,048,000</u>	<u>4,500,000</u>	<u>4,255,000</u>
S035 Senior Clerk (BPS-14)	1	1	279,000		294,000
J013 Junior Clerk (BPS-11)	1	1	273,000		287,000
F030 Food Grain Inspector (BPS-09)	2	2	336,000		353,000
D112 Driver (BPS-06)	1	1	163,000		172,000
C057 Chowkidar (BPS-03)	15	15	2,159,000		2,268,000
N005 Naib Qasid (BPS-03)	2	2	270,000		284,000
S162 Sweeper (BPS-03)	4	4	568,000		597,000
A01152 Personal pay			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,158,000</u></b>	<b><u>4,816,000</u></b>	<b><u>4,816,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,634,000</u></b>	<b><u>4,640,000</u></b>	<b><u>4,640,000</u></b>
A01202 House Rent Allowance			585,000	567,000	567,000
A01203 Conveyance Allowance			775,000	680,000	680,000
A01207 Washing Allowance			34,000	34,000	34,000
A01208 Dress Allowance			32,000	32,000	32,000
A0120D Integrated Allowance			11,000	11,000	11,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DA4190 District Food Controller Dir Lower</b>					
A01217 Medical Allowance			508,000	500,000	500,000
A0121T Adhoc Relief Allowance 2013			97,000	85,000	85,000
A01226 Computer Allowance			14,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			67,000	59,000	59,000
A0122M Adhoc Relief Allowance 2016			432,000	400,000	400,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			577,000	620,000	620,000
A01233 Unattractive Area Allowance			<u>368,000</u>	<u>358,000</u>	<u>358,000</u>
001 Unattractive Area Allowance			368,000	358,000	358,000
A0123G Ad-hoc Relief Allowance-2018			577,000	620,000	620,000
A0123P Ad-hoc Relief Allowance 2019			557,000	620,000	620,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>524,000</u></b>	<b><u>176,000</u></b>	<b><u>176,000</u></b>
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>320,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			320,000	50,000	50,000
A01284 Firewood Allowance			203,000	125,000	125,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>431,282,000</u></b>	<b><u>640,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03201 Postage and Telegraph			6,000	7,000	7,000
A03202 Telephone and Trunk Call			25,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>156,000</u></b>	<b><u>1,052,000</u></b>	<b><u>256,000</u></b>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			150,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000	797,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>332,000</u></b>	<b><u>430,166,000</u></b>	<b><u>313,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DA4190 District Food Controller Dir Lower</b>					
001 Travelling Allowance			130,000	130,000	130,000
A03806 Transportation of Goods			<u>2,000</u>	<u>429,836,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	429,835,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>181,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	181,000
<b>A039 TOTAL GENERAL</b>			<u><b>31,000</b></u>	<u><b>37,000</b></u>	<u><b>44,000</b></u>
A03901 Stationery			<u>12,000</u>	<u>16,000</u>	<u>16,000</u>
001 Stationery			12,000	16,000	16,000
A03902 Printing and Publication			<u>13,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			13,000	15,000	20,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Others			6,000	6,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>67,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>35,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13001 Transport			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001 Transport			35,000	45,000	45,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>17,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			17,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A13201 Furniture and Fixture			15,000	10,000	10,000
District Food Controller Dir Lower			12,708,000	442,919,000	12,762,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,305,000</u></b>	<b><u>26,675,000</u></b>	<b><u>26,539,000</u></b>
<b>A011 TOTAL PAY</b>	<b>81</b>	<b>81</b>	<b><u>14,515,000</u></b>	<b><u>15,393,000</u></b>	<b><u>15,257,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,556,000</u></b>	<b><u>2,001,000</u></b>	<b><u>2,686,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,555,000</u>	<u>2,000,000</u>	<u>2,685,000</u>
D085 District Food Controller (BPS-17)	1	1	512,000		538,000
A057 Assistant (BPS-16)	1	1	546,000		574,000
A104 Assistant Food Controller (BPS-16)	3	3	1,166,000		1,225,000
C082 Computer Operator (BPS-16)	1	1	331,000		348,000
A01103 Special Pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>75</b>	<b>75</b>	<b><u>11,959,000</u></b>	<b><u>13,392,000</u></b>	<b><u>12,571,000</u></b>
A01151 Total Basic Pay Other Staff	75	75	<u>11,955,000</u>	<u>13,378,000</u>	<u>12,557,000</u>
S035 Senior Clerk (BPS-14)	2	2	655,000		688,000
J013 Junior Clerk (BPS-11)	6	6	1,081,000		1,135,000
F030 Food Grain Inspector (BPS-09)	2	2	394,000		414,000
F031 Food Grain Supervisor (BPS-07)	2	2	269,000		283,000
D112 Driver (BPS-06)	1	1	235,000		247,000
C057 Chowkidar (BPS-03)	52	52	7,944,000		8,342,000
M010 Mali (BPS-03)	4	4	518,000		545,000
N005 Naib Qasid (BPS-03)	4	4	601,000		631,000
S162 Sweeper (BPS-03)	2	2	258,000		272,000
A01152 Personal pay			4,000	14,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,790,000</u></b>	<b><u>11,282,000</u></b>	<b><u>11,282,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,632,000</u></b>	<b><u>11,181,000</u></b>	<b><u>11,181,000</u></b>
A01202 House Rent Allowance			1,333,000	1,460,000	1,460,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
A01203 Conveyance Allowance			1,682,000	1,812,000	1,812,000
A01207 Washing Allowance			96,000	94,000	94,000
A01208 Dress Allowance			95,000	94,000	94,000
A0120D Integrated Allowance			22,000	53,000	53,000
A01216 Qualification Allowance			7,000	1,000	1,000
A01217 Medical Allowance			1,322,000	1,438,000	1,438,000
A0121T Adhoc Relief Allowance 2013			296,000	287,000	287,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			192,000	185,000	185,000
A0122M Adhoc Relief Allowance 2016			1,091,000	1,122,000	1,122,000
A0122N Special Conveyance Allowance to Disabled Employees			68,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,425,000	1,498,000	1,498,000
A0123G Ad-hoc Relief Allowance-2018			1,423,000	1,498,000	1,498,000
A0123P Ad-hoc Relief Allowance 2019			1,393,000	1,476,000	1,476,000
A01270 Other			<u>193,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			193,000	90,000	90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>151,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
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>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			150,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>640,000</u></b>	<b><u>389,173,000</u></b>	<b><u>525,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>23,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			9,000	5,000	6,000
A03202 Telephone and Trunk Call			18,000	18,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>211,000</u></b>	<b><u>217,000</u></b>	<b><u>217,000</u></b>
A03303 Electricity			<u>210,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			210,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	17,000	17,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>292,000</b>	<b>388,901,000</b>	<b>252,000</b>
A03805 Travelling Allowance			150,000	480,000	150,000
001 Travelling Allowance			150,000	480,000	150,000
A03806 Transportation of Goods			2,000	388,281,000	2,000
001 Transportation of Goods			1,000	388,280,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	100,000
<b>A039 TOTAL GENERAL</b>			<b>110,000</b>	<b>32,000</b>	<b>32,000</b>
A03901 Stationery			30,000	30,000	30,000
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			50,000	1,000	1,000
001 Printing and publication			50,000	1,000	1,000
A03970 Others			30,000	1,000	1,000
001 Others			30,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>	<b>1,940,000</b>	<b>800,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000,000</b>	<b>1,940,000</b>	<b>800,000</b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,940,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b>1,200,000</b>	<b>1,000,000</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b>1,200,000</b>	<b>1,000,000</b>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>51,000</b>	<b>11,000</b>	<b>49,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>30,000</b>	<b>1,000</b>	<b>30,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
A13001 Transport			<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001 Transport			30,000	1,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	5,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>5,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	5,000	9,000
<b>District Food Controller D.I.Khan</b>			<b>26,996,000</b>	<b>418,999,000</b>	<b>28,913,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,763,000</u></b>	<b><u>6,809,000</u></b>	<b><u>6,394,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>3,111,000</u></b>	<b><u>3,687,000</u></b>	<b><u>3,272,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,752,000</u></b>	<b><u>2,011,000</u></b>	<b><u>1,842,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,751,000</u>	<u>2,010,000</u>	<u>1,841,000</u>
D085 District Food Controller (BPS-17)	1	1	403,000		424,000
A057 Assistant (BPS-16)	1	1	564,000		593,000
A104 Assistant Food Controller (BPS-16)	2	2	411,000		432,000
C082 Computer Operator (BPS-16)	1	1	373,000		392,000
A01103 Special Pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>1,359,000</u></b>	<b><u>1,676,000</u></b>	<b><u>1,430,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>1,359,000</u>	<u>1,676,000</u>	<u>1,430,000</u>
S035 Senior Clerk (BPS-14)	1	1	168,000		177,000
J013 Junior Clerk (BPS-11)	1	1	104,000		110,000
F030 Food Grain Inspector (BPS-07)	2	2	200,000		210,000
D112 Driver (BPS-06)	1	1	83,000		88,000
C057 Chowkidar (BPS-03)	6	6	486,000		511,000
N005 Naib Qasid (BPS-03)	1	1	81,000		85,000
S162 Sweeper (BPS-03)	2	2	237,000		249,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,652,000</u></b>	<b><u>3,122,000</u></b>	<b><u>3,122,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,451,000</u></b>	<b><u>3,071,000</u></b>	<b><u>3,071,000</u></b>
A01202 House Rent Allowance			312,000	398,000	398,000
A01203 Conveyance Allowance			431,000	507,000	507,000
A01207 Washing Allowance			14,000	28,000	28,000
A01208 Dress Allowance			14,000	15,000	15,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			267,000	287,000	287,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
A0121T Adhoc Relief Allowance 2013			41,000	40,000	40,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			29,000	26,000	26,000
A0122M Adhoc Relief Allowance 2016			217,000	258,000	258,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			301,000	400,000	400,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>280,000</u>	<u>280,000</u>
001 Unattractive Area Allowance			190,000	280,000	280,000
A0123G Ad-hoc Relief Allowance-2018			301,000	400,000	400,000
A0123P Ad-hoc Relief Allowance 2019			283,000	380,000	380,000
A01270 Other			27,000	27,000	27,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
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>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			200,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>416,000</u></b>	<b><u>18,123,000</u></b>	<b><u>441,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>23,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			5,000	3,000	4,000
A03202 Telephone and Trunk Call			30,000	20,000	27,000
<b>A033 TOTAL UTILITIES</b>			<b><u>151,000</u></b>	<b><u>480,000</u></b>	<b><u>194,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>193,000</u>
001 Electricity			150,000	180,000	193,000
A03304 Hot and Cold Weather Charges			1,000	300,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			10,000	1,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>202,000</u></b>	<b><u>17,601,000</u></b>	<b><u>182,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	75,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>17,466,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	17,465,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>24,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			15,000	15,000	20,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			3,000	3,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>3,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>3,000</u></b>	
A04101 Pension				2,000	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>43,000</u></b>	<b><u>39,000</u></b>	<b><u>52,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Transport			25,000	25,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
001 Machinery and Equipment			9,000	9,000	12,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	5,000	10,000
<b>District Food Controller Buner</b>			<b>7,222,000</b>	<b>24,974,000</b>	<b>6,887,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BM5041 District Food Controller Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,763,000</u></b>	<b><u>6,011,000</u></b>	<b><u>5,845,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,171,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,334,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,854,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,948,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,854,000</u>	<u>1,200,000</u>	<u>1,948,000</u>
A057 Assistant (BPS-16)	1	1	502,000		527,000
A104 Assistant Food Controller (BPS-16)	2	2	518,000		545,000
C082 Computer Operator (BPS-16)	1	1	332,000		349,000
D085 District Food Controller (BPS-16)	1	1	502,000		527,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,317,000</u></b>	<b><u>2,300,000</u></b>	<b><u>1,386,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,317,000</u>	<u>2,300,000</u>	<u>1,386,000</u>
S035 Senior Clerk (BPS-14)	1	1	168,000		177,000
J013 Junior Clerk (BPS-11)	1	1	137,000		144,000
F030 Food Grain Inspector (BPS-07)	2	2	265,000		279,000
D112 Driver (BPS-06)	1	1	104,000		110,000
C057 Chowkidar (BPS-03)	4	4	549,000		577,000
N005 Naib Qasid (BPS-03)	1	1	94,000		99,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,592,000</u></b>	<b><u>2,511,000</u></b>	<b><u>2,511,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,391,000</u></b>	<b><u>2,460,000</u></b>	<b><u>2,460,000</u></b>
A01202 House Rent Allowance			349,000	306,000	306,000
A01203 Conveyance Allowance			388,000	350,000	350,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			226,000	229,000	229,000
A0121T Adhoc Relief Allowance 2013			61,000	54,000	54,000
A0121Z Adhoc Relief Allowance-2014			4,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BM5041 District Food Controller Battagram</b>					
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	38,000	38,000
A0122M Adhoc Relief Allowance 2016			215,000	224,000	224,000
A0122Y Ad-hoc Relief Allowance 2017			305,000	350,000	350,000
A01233 Unattractive Area Allowance			<u>181,000</u>	<u>168,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			181,000	168,000	168,000
A0123G Ad-hoc Relief Allowance-2018			304,000	350,000	350,000
A0123P Ad-hoc Relief Allowance 2019			281,000	350,000	350,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>201,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></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>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			200,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>496,000</b></u>	<u><b>173,222,000</b></u>	<u><b>438,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>22,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			12,000	12,000	12,000
<b>A033 TOTAL UTILITIES</b>			<u><b>101,000</b></u>	<u><b>410,000</b></u>	<u><b>51,000</b></u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	360,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>322,000</b></u>	<u><b>172,754,000</b></u>	<u><b>322,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>640,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	640,000	200,000
A03806 Transportation of Goods			<u>2,000</u>	<u>171,994,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	171,993,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BM5041 District Food Controller Battagram</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>53,000</u></b>	<b><u>38,000</u></b>	<b><u>43,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			35,000	25,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			10,000	8,000	10,000
A03970 Others			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
001 Others			8,000	5,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>56,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>35,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13001 Transport			<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			35,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>9,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			9,000	5,000	10,000
<b>District Food Controller Battagram</b>			<b>7,315,000</b>	<b>179,269,000</b>	<b>6,823,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>HR4239</b>	<b>District Food Controller Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,526,000</u></b>	<b><u>11,340,000</u></b>	<b><u>11,604,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<b><u>6,485,000</u></b>	<b><u>6,551,000</u></b>	<b><u>6,815,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,540,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,619,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,540,000</u>	<u>1,300,000</u>	<u>1,619,000</u>
D085	District Food Controller	(BPS-17)	1	1	393,000		413,000
A057	Assistant	(BPS-16)	1	1	324,000		341,000
A104	Assistant Food Controller	(BPS-16)	2	2	569,000		598,000
C082	Computer Operator	(BPS-16)	1	1	254,000		267,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>4,945,000</u></b>	<b><u>5,251,000</u></b>	<b><u>5,196,000</u></b>
A01151	Total Basic Pay Other Staff		30	30	<u>4,944,000</u>	<u>5,250,000</u>	<u>5,195,000</u>
S035	Senior Clerk	(BPS-14)	2	2	569,000		598,000
J013	Junior Clerk	(BPS-11)	2	2	427,000		448,000
F030	Food Grain Inspector	(BPS-09)	2	2	550,000		578,000
F031	Food Grain Supervisor	(BPS-07)	1	1	168,000		177,000
D112	Driver	(BPS-06)	1	1	166,000		175,000
C057	Chowkidar	(BPS-03)	19	19	2,624,000		2,756,000
N005	Naib Qasid	(BPS-03)	2	2	301,000		316,000
S162	Sweeper	(BPS-03)	1	1	139,000		147,000
A01152	Personal pay				1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,041,000</u></b>	<b><u>4,789,000</u></b>	<b><u>4,789,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,740,000</u></b>	<b><u>4,787,000</u></b>	<b><u>4,787,000</u></b>
A01202	House Rent Allowance				650,000	656,000	656,000
A01203	Conveyance Allowance				810,000	815,000	815,000
A01207	Washing Allowance				38,000	37,000	37,000
A01208	Dress Allowance				36,000	36,000	36,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			594,000	586,000	586,000
A0121T Adhoc Relief Allowance 2013			105,000	107,000	107,000
A01226 Computer Allowance			12,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			64,000	66,000	66,000
A0122M Adhoc Relief Allowance 2016			483,000	483,000	483,000
A0122N Special Conveyance Allowance to Disabled Employees			41,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			632,000	645,000	645,000
A0123G Ad-hoc Relief Allowance-2018			632,000	645,000	645,000
A0123P Ad-hoc Relief Allowance 2019			632,000	645,000	645,000
A01266 Disturbance Allowance				1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			300,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>650,000</u></b>	<b><u>117,134,000</u></b>	<b><u>463,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>281,000</u></b>	<b><u>215,000</u></b>	<b><u>214,000</u></b>
A03301 Gas			130,000	60,000	60,000
A03302 Water			10,000	7,000	6,000
A03303 Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Electricity			140,000	140,000	140,000
A03304 Hot and Cold Weather Charges			1,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>242,000</u></b>	<b><u>116,839,000</u></b>	<b><u>162,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>740,000</u>	<u>110,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
001 Travelling Allowance			110,000	740,000	110,000
A03806 Transportation of Goods			<u>2,000</u>	<u>116,013,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	116,012,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>50,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	50,000	30,000
A03809 CNG Charges (Govt)			60,000	36,000	20,000
<b>A039 TOTAL GENERAL</b>			<u><b>37,000</b></u>	<u><b>35,000</b></u>	<u><b>42,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>27,000</u>
001 Stationery			20,000	20,000	27,000
A03902 Printing and Publication			<u>11,000</u>	<u>9,000</u>	<u>9,000</u>
001 Printing and publication			11,000	9,000	9,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>600,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>600,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>11,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>65,000</b>	<b>27,000</b>	<b>33,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>38,000</b>	<b>10,000</b>	<b>1,000</b>
A13001 Transport			38,000	10,000	1,000
001 Transport			38,000	10,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
A13101 Machinery and Equipment			15,000	15,000	20,000
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>12,000</b>	<b>2,000</b>	<b>12,000</b>
A13201 Furniture and Fixture			12,000	2,000	12,000
<b>District Food Controller Haripur</b>			<b>13,243,000</b>	<b>128,504,000</b>	<b>12,711,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,431,000</u></b>	<b><u>6,032,000</u></b>	<b><u>6,102,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,033,000</u></b>	<b><u>3,120,000</u></b>	<b><u>3,190,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,685,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,771,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,685,000</u>	<u>1,320,000</u>	<u>1,771,000</u>
D085 District Food Controller (BPS-17)	1	1	425,000		447,000
A057 Assistant (BPS-16)	1	1	414,000		435,000
A104 Assistant Food Controller (BPS-16)	2	2	571,000		600,000
C082 Computer Operator (BPS-16)	1	1	275,000		289,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,348,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,419,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,348,000</u>	<u>1,800,000</u>	<u>1,419,000</u>
S035 Senior Clerk (BPS-14)	1	1	233,000		245,000
J013 Junior Clerk (BPS-11)	1	1	185,000		195,000
F030 Food Grain Inspector (BPS-09)	2	2	344,000		362,000
D112 Driver (BPS-06)	1	1	135,000		142,000
C057 Chowkidar (BPS-03)	3	3	338,000		356,000
N005 Naib Qasid (BPS-03)	1	1	113,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,398,000</u></b>	<b><u>2,912,000</u></b>	<b><u>2,912,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,297,000</u></b>	<b><u>2,910,000</u></b>	<b><u>2,910,000</u></b>
A01202 House Rent Allowance			294,000	356,000	356,000
A01203 Conveyance Allowance			391,000	455,000	455,000
A01207 Washing Allowance			5,000	12,000	12,000
A01208 Dress Allowance			4,000	12,000	12,000
A0120D Integrated Allowance			1,000	5,000	5,000
A01217 Medical Allowance			228,000	281,000	281,000
A0121T Adhoc Relief Allowance 2013			51,000	74,000	74,000
A01226 Computer Allowance			18,000	18,000	18,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
A0122C Adhoc Relief Allowance - 2015			35,000	51,000	51,000
A0122M Adhoc Relief Allowance 2016			217,000	278,000	278,000
A0122Y Ad-hoc Relief Allowance 2017			294,000	388,000	388,000
A01233 Unattractive Area Allowance			<u>171,000</u>	<u>212,000</u>	<u>212,000</u>
001 Unattractive Area Allowance			171,000	212,000	212,000
A0123G Ad-hoc Relief Allowance-2018			294,000	388,000	388,000
A0123P Ad-hoc Relief Allowance 2019			294,000	380,000	380,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			100,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>777,000</u></b>	<b><u>46,741,000</u></b>	<b><u>112,650,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>32,000</u></b>	<b><u>19,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	9,000
A03202 Telephone and Trunk Call			35,000	25,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>270,000</u></b>	<b><u>33,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>32,000</u>
001 Electricity			100,000	50,000	32,000
A03304 Hot and Cold Weather Charges			1,000	220,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>107,000</u></b>
A03402 Rent for Office Building			240,000	240,000	107,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>342,000</u></b>	<b><u>46,159,000</u></b>	<b><u>112,355,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>238,000</u>
001 Travelling Allowance			180,000	180,000	238,000
A03806 Transportation of Goods			<u>2,000</u>	<u>45,879,000</u>	<u>112,010,000</u>
001 Transportation of Goods			1,000	45,878,000	56,005,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
002 Godown Expenses			1,000	1,000	56,005,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>100,000</u>	<u>107,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	100,000	107,000
<b>A039 TOTAL GENERAL</b>			<u>52,000</u>	<u>40,000</u>	<u>136,000</u>
A03901 Stationery			<u>25,000</u>	<u>20,000</u>	<u>21,000</u>
001 Stationery			25,000	20,000	21,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			8,000	1,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>100,000</u>
001 Advertising and Publicity			15,000	15,000	100,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Others			4,000	4,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>61,000</u>	<u>60,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001 Transport			45,000	45,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	8,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	8,000	10,000
<b>District Food Controller Shangla</b>			<b>7,284,000</b>	<b>52,836,000</b>	<b>119,822,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,301,000</u></b>	<b><u>7,477,000</u></b>	<b><u>8,257,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>4,673,000</u></b>	<b><u>4,131,000</u></b>	<b><u>4,911,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,012,000</u></b>	<b><u>900,000</u></b>	<b><u>1,065,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,012,000</u>	<u>900,000</u>	<u>1,065,000</u>
D085 District Food Controller (BPS-17)	1	1	278,000		293,000
A057 Assistant (BPS-16)	1	1	269,000		283,000
A104 Assistant Food Controller (BPS-16)	1	1	285,000		300,000
C082 Computer Operator (BPS-16)	1	1	180,000		189,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,661,000</u></b>	<b><u>3,231,000</u></b>	<b><u>3,846,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>3,659,000</u>	<u>3,230,000</u>	<u>3,845,000</u>
S035 Senior Clerk (BPS-14)	1	1	285,000		300,000
J013 Junior Clerk (BPS-11)	3	3	837,000		879,000
F030 Food Grain Inspector (BPS-09)	2	2	551,000		579,000
F031 Food Grain Supervisor (BPS-07)	1	1	143,000		151,000
D112 Driver (BPS-06)	1	1	140,000		147,000
C057 Chowkidar (BPS-03)	7	7	1,099,000		1,155,000
N005 Naib Qasid (BPS-03)	2	2	302,000		317,000
S162 Sweeper (BPS-03)	2	2	302,000		317,000
A01152 Personal pay			2,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,628,000</u></b>	<b><u>3,346,000</u></b>	<b><u>3,346,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,427,000</u></b>	<b><u>3,344,000</u></b>	<b><u>3,344,000</u></b>
A01202 House Rent Allowance			416,000	409,000	409,000
A01203 Conveyance Allowance			544,000	539,000	539,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
A0120D Integrated Allowance			5,000	7,000	7,000
A01217 Medical Allowance			330,000	344,000	344,000
A0121T Adhoc Relief Allowance 2013			87,000	72,000	72,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			59,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			336,000	303,000	303,000
A0122Y Ad-hoc Relief Allowance 2017			431,000	407,000	407,000
A01233 Unattractive Area Allowance			<u>367,000</u>	<u>375,000</u>	<u>375,000</u>
001 Unattractive Area Allowance			367,000	375,000	375,000
A0123G Ad-hoc Relief Allowance-2018			420,000	407,000	407,000
A0123P Ad-hoc Relief Allowance 2019			408,000	407,000	407,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>201,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></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>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			200,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>879,000</b></u>	<u><b>1,074,000</b></u>	<u><b>793,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>26,000</b></u>	<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			25,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>121,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>
A03303 Electricity			<u>120,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			120,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000	180,000	180,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>550,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A03404 Rent for other building			550,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>142,000</b></u>	<u><b>533,000</b></u>	<u><b>53,000</b></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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
A03805 Travelling Allowance			<u>10,000</u>	<u>530,000</u>	<u>50,000</u>
001 Travelling Allowance			10,000	530,000	50,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u><b>40,000</b></u>	<u><b>10,000</b></u>	<u><b>209,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			20,000	5,000	5,000
A03902 Printing and Publication			<u>8,000</u>	<u>2,000</u>	<u>100,000</u>
001 Printing and publication			8,000	2,000	100,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			8,000	1,000	100,000
A03970 Others			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
001 Others			4,000	2,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	<u><b>600,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	<u><b>600,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>11,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>69,000</u>	<u>12,000</u>	<u>21,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>47,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>47,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			47,000	10,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			12,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	1,000	10,000
<b>District Food Controller Kohistan</b>			<b>10,251,000</b>	<b>8,865,000</b>	<b>9,682,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,406,000</u></b>	<b><u>8,129,000</u></b>	<b><u>8,451,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>4,743,000</u></b>	<b><u>4,665,000</u></b>	<b><u>4,987,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,135,000</u></b>	<b><u>965,000</u></b>	<b><u>1,195,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,135,000</u>	<u>965,000</u>	<u>1,195,000</u>
D085 District Food Controller (BPS-17)	1	1	405,000		426,000
A057 Assistant (BPS-16)	1	1	304,000		320,000
A104 Assistant Food Controller (BPS-16)	1	1	223,000		235,000
C082 Computer Operator (BPS-16)	1	1	203,000		214,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>3,608,000</u></b>	<b><u>3,700,000</u></b>	<b><u>3,792,000</u></b>
A01151 Total Basic Pay Other Staff	29	29	<u>3,608,000</u>	<u>3,700,000</u>	<u>3,792,000</u>
S035 Senior Clerk (BPS-14)	1	1	214,000		225,000
J013 Junior Clerk (BPS-11)	4	4	547,000		574,000
F030 Food Grain Inspector (BPS-09)	2	2	354,000		372,000
F031 Food Grain Supervisor (BPS-07)	1	1	126,000		133,000
D112 Driver (BPS-06)	1	1	124,000		131,000
C057 Chowkidar (BPS-03)	16	16	1,753,000		1,841,000
N005 Naib Qasid (BPS-03)	2	2	264,000		278,000
S162 Sweeper (BPS-03)	2	2	226,000		238,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,663,000</u></b>	<b><u>3,464,000</u></b>	<b><u>3,464,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,462,000</u></b>	<b><u>3,462,000</u></b>	<b><u>3,462,000</u></b>
A01202 House Rent Allowance			491,000	507,000	507,000
A01203 Conveyance Allowance			593,000	590,000	590,000
A01207 Washing Allowance			30,000	31,000	31,000
A01208 Dress Allowance			28,000	30,000	30,000
A0120D Integrated Allowance			7,000	10,000	10,000
A01217 Medical Allowance			454,000	458,000	458,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
A0121T Adhoc Relief Allowance 2013			83,000	77,000	77,000
A0122C Adhoc Relief Allowance - 2015			60,000	56,000	56,000
A0122M Adhoc Relief Allowance 2016			346,000	337,000	337,000
A0122Y Ad-hoc Relief Allowance 2017			459,000	458,000	458,000
A0123G Ad-hoc Relief Allowance-2018			459,000	458,000	458,000
A0123P Ad-hoc Relief Allowance 2019			452,000	450,000	450,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			200,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,052,000</u></b>	<b><u>146,040,000</u></b>	<b><u>824,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			12,000	18,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>692,000</u></b>	<b><u>379,000</u></b>	<b><u>466,000</u></b>
A03301 Gas			80,000	1,000	100,000
A03302 Water			11,000	15,000	15,000
A03303 Electricity			<u>600,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			600,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000	13,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>282,000</u></b>	<b><u>145,593,000</u></b>	<b><u>282,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>380,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	380,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>145,083,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	145,082,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	130,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>44,000</u></b>	<b><u>52,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>20,000</u>	<u>27,000</u>
001 Stationery			35,000	20,000	27,000
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
A03970 Others			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 Others			5,000	4,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>	<b><u>40,000</u></b>	<b><u>37,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			30,000	20,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>5,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			9,000	5,000	7,000
<b>District Food Controller Karak</b>			<b>10,514,000</b>	<b>154,511,000</b>	<b>10,323,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,590,000</u></b>	<b><u>15,073,000</u></b>	<b><u>15,096,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>8,340,000</u></b>	<b><u>8,750,000</u></b>	<b><u>8,773,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,918,000</u></b>	<b><u>2,083,000</u></b>	<b><u>3,067,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,917,000</u>	<u>2,082,000</u>	<u>3,066,000</u>
D085 District Food Controller (BPS-17)	1	1	804,000		845,000
A057 Assistant (BPS-16)	2	2	904,000		950,000
A104 Assistant Food Controller (BPS-16)	3	3	884,000		929,000
C082 Computer Operator (BPS-16)	1	1	325,000		342,000
A01103 Special Pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>5,422,000</u></b>	<b><u>6,667,000</u></b>	<b><u>5,706,000</u></b>
A01151 Total Basic Pay Other Staff	36	36	<u>5,421,000</u>	<u>6,657,000</u>	<u>5,696,000</u>
S035 Senior Clerk (BPS-14)	3	3	768,000		807,000
J013 Junior Clerk (BPS-11)	1	1	250,000		263,000
F030 Food Grain Inspector (BPS-09)	2	2	493,000		518,000
F031 Food Grain Supervisor (BPS-07)	1	1	244,000		257,000
D112 Driver (BPS-06)	1	1	149,000		157,000
C057 Chowkidar (BPS-03)	27	27	3,346,000		3,514,000
N005 Naib Qasid (BPS-03)	1	1	171,000		180,000
A01152 Personal pay			1,000	10,000	10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,250,000</u></b>	<b><u>6,323,000</u></b>	<b><u>6,323,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,923,000</u></b>	<b><u>6,320,000</u></b>	<b><u>6,320,000</u></b>
A01202 House Rent Allowance			752,000	788,000	788,000
A01203 Conveyance Allowance			1,036,000	1,075,000	1,075,000
A01207 Washing Allowance			45,000	50,000	50,000
A01208 Dress Allowance			45,000	50,000	50,000



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
A0120D Integrated Allowance			2,000	6,000	6,000
A01217 Medical Allowance			689,000	728,000	728,000
A0121T Adhoc Relief Allowance 2013			160,000	157,000	157,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			112,000	110,000	110,000
A0122M Adhoc Relief Allowance 2016			625,000	638,000	638,000
A0122Y Ad-hoc Relief Allowance 2017			814,000	900,000	900,000
A0123G Ad-hoc Relief Allowance-2018			814,000	900,000	900,000
A0123P Ad-hoc Relief Allowance 2019			811,000	900,000	900,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>327,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			6,000	1,000	1,000
A01278 Leave Salary			<u>320,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			320,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>546,000</u></b>	<b><u>389,704,000</u></b>	<b><u>513,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			35,000	14,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>256,000</u></b>	<b><u>212,000</u></b>	<b><u>253,000</u></b>
A03301 Gas			50,000	1,000	1,000
A03302 Water			5,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electricity			200,000	200,000	250,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>207,000</u></b>	<b><u>389,441,000</u></b>	<b><u>194,000</u></b>
A03805 Travelling Allowance			<u>75,000</u>	<u>1,640,000</u>	<u>80,000</u>
001 Travelling Allowance			75,000	1,640,000	80,000
A03806 Transportation of Goods			<u>2,000</u>	<u>387,671,000</u>	<u>2,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
001 Transportation of Goods			1,000	387,670,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>112,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	112,000
<b>A039 TOTAL GENERAL</b>			<u><b>42,000</b></u>	<u><b>32,000</b></u>	<u><b>47,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			15,000	15,000	20,000
A03902 Printing and Publication			<u>18,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			18,000	15,000	20,000
A03905 Newspapers Periodicals and Books			5,000	1,000	6,000
A03970 Others			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			4,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>320,000</b></u>	<u><b>412,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>320,000</b></u>	<u><b>412,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	320,000	412,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>11,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>30,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			50,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			12,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			12,000	5,000	5,000
<b>District Food Controller Kohat</b>			<b>16,213,000</b>	<b>406,329,000</b>	<b>17,662,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,740,000</u></b>	<b><u>14,543,000</u></b>	<b><u>15,141,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>8,520,000</u></b>	<b><u>8,351,000</u></b>	<b><u>8,949,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,958,000</u></b>	<b><u>2,550,000</u></b>	<b><u>3,107,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,958,000</u>	<u>2,550,000</u>	<u>3,107,000</u>
D085 District Food Controller (BPS-17)	1	1	979,000		1,029,000
A057 Assistant (BPS-16)	2	2	897,000		942,000
A104 Assistant Food Controller (BPS-16)	2	2	687,000		721,000
C082 Computer Operator (BPS-16)	1	1	395,000		415,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>5,562,000</u></b>	<b><u>5,801,000</u></b>	<b><u>5,842,000</u></b>
A01151 Total Basic Pay Other Staff	33	33	<u>5,561,000</u>	<u>5,800,000</u>	<u>5,841,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		294,000
J013 Junior Clerk (BPS-11)	3	3	821,000		862,000
F030 Food Grain Inspector (BPS-09)	2	2	541,000		568,000
F031 Food Grain Supervisor (BPS-07)	1	1	166,000		175,000
D112 Driver (BPS-06)	1	1	163,000		172,000
C057 Chowkidar (BPS-03)	22	22	3,093,000		3,248,000
N005 Naib Qasid (BPS-03)	1	1	162,000		170,000
S162 Sweeper (BPS-03)	2	2	335,000		352,000
A01152 Personal pay			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,220,000</u></b>	<b><u>6,192,000</u></b>	<b><u>6,192,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,069,000</u></b>	<b><u>6,141,000</u></b>	<b><u>6,141,000</u></b>
A01202 House Rent Allowance			818,000	816,000	816,000
A01203 Conveyance Allowance			1,072,000	1,064,000	1,064,000
A01207 Washing Allowance			43,000	43,000	43,000
A01208 Dress Allowance			43,000	43,000	43,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Mansehra</b>					
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			698,000	697,000	697,000
A0121T Adhoc Relief Allowance 2013			138,000	133,000	133,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			95,000	91,000	91,000
A0122M Adhoc Relief Allowance 2016			622,000	608,000	608,000
A0122N Special Conveyance Allowance to Disabled Employees			75,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			823,000	850,000	850,000
A0123G Ad-hoc Relief Allowance-2018			823,000	850,000	850,000
A0123P Ad-hoc Relief Allowance 2019			796,000	850,000	850,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>151,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
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>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			150,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>844,000</u></b>	<b><u>267,619,000</u></b>	<b><u>518,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			18,000	18,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>341,000</u></b>	<b><u>370,000</u></b>	<b><u>171,000</u></b>
A03301 Gas			140,000	50,000	50,000
A03303 Electricity			<u>200,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			200,000	120,000	120,000
A03304 Hot and Cold Weather Charges			1,000	200,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			10,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>372,000</u></b>	<b><u>267,176,000</u></b>	<b><u>267,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,380,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	1,380,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>265,681,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	265,680,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	60,000	60,000
A03809 CNG Charges (Govt)			90,000	55,000	55,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>44,000</u></b>	<b><u>51,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			60,000	25,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			15,000	1,000	1,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Mansehra</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>58,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Transport			25,000	25,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>24,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			24,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	5,000	10,000
<b>District Food Controller Mansehra</b>			<b>16,643,000</b>	<b>282,513,000</b>	<b>16,319,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MD4186 District Food Controller Dargai Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,190,000</u></b>	<b><u>13,424,000</u></b>	<b><u>13,622,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>7,349,000</u></b>	<b><u>7,527,000</u></b>	<b><u>7,725,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,651,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,785,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,651,000</u>	<u>2,100,000</u>	<u>2,785,000</u>
D085 District Food Controller (BPS-17)	1	1	855,000		898,000
A057 Assistant (BPS-16)	2	2	877,000		921,000
A104 Assistant Food Controller (BPS-16)	2	2	628,000		660,000
C082 Computer Operator (BPS-16)	1	1	291,000		306,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>4,698,000</u></b>	<b><u>5,427,000</u></b>	<b><u>4,940,000</u></b>
A01151 Total Basic Pay Other Staff	33	33	<u>4,697,000</u>	<u>5,422,000</u>	<u>4,935,000</u>
S035 Senior Clerk (BPS-14)	1	1	345,000		363,000
J013 Junior Clerk (BPS-11)	3	3	675,000		709,000
F030 Food Grain Inspector (BPS-09)	2	2	445,000		468,000
F031 Food Grain Supervisor (BPS-07)	1	1	136,000		143,000
D112 Driver (BPS-06)	1	1	134,000		141,000
C057 Chowkidar (BPS-03)	23	23	2,675,000		2,809,000
N005 Naib Qasid (BPS-03)	1	1	154,000		162,000
S162 Sweeper (BPS-03)	1	1	133,000		140,000
A01152 Personal pay			1,000	5,000	5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,841,000</u></b>	<b><u>5,897,000</u></b>	<b><u>5,897,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,540,000</u></b>	<b><u>5,883,000</u></b>	<b><u>5,883,000</u></b>
A01202 House Rent Allowance			674,000	720,000	720,000
A01203 Conveyance Allowance			862,000	913,000	913,000
A01207 Washing Allowance			34,000	40,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MD4186</b>	<b>District Food Controller Dargai Malakand</b>				
A01208	Dress Allowance		32,000	38,000	38,000
A0120D	Integrated Allowance		5,000	4,000	4,000
A01217	Medical Allowance		562,000	616,000	616,000
A0121T	Adhoc Relief Allowance 2013		142,000	132,000	132,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		96,000	89,000	89,000
A0122M	Adhoc Relief Allowance 2016		534,000	567,000	567,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		717,000	760,000	760,000
A01233	Unattractive Area Allowance		<u>415,000</u>	<u>450,000</u>	<u>450,000</u>
001	Unattractive Area Allowance		415,000	450,000	450,000
A0123G	Ad-hoc Relief Allowance-2018		717,000	760,000	760,000
A0123P	Ad-hoc Relief Allowance 2019		696,000	740,000	740,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>301,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>13,000</u>	<u>13,000</u>
001	Medical Charges		1,000	13,000	13,000
A01278	Leave Salary		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		300,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>863,000</u></b>	<b><u>130,631,000</u></b>	<b><u>739,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>41,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph		8,000	6,000	6,000
A03202	Telephone and Trunk Call		35,000	35,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>405,000</u></b>	<b><u>491,000</u></b>	<b><u>355,000</u></b>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		400,000	350,000	350,000
A03304	Hot and Cold Weather Charges		1,000	137,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MD4186 District Food Controller Dargai Malakand</b>					
A03603 Registration			10,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>362,000</u></b>	<b><u>130,048,000</u></b>	<b><u>302,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>650,000</u>	<u>150,000</u>
001 Travelling Allowance			210,000	650,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>129,248,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	129,247,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>43,000</u></b>	<b><u>50,000</u></b>	<b><u>45,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>24,000</u>
001 Stationery			25,000	25,000	24,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>11,000</u>
001 Printing and publication			11,000	8,000	11,000
A03970 Others			<u>7,000</u>	<u>17,000</u>	<u>10,000</u>
001 Others			7,000	17,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,562,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,562,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,562,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,100,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,100,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,100,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MD4186 District Food Controller Dargai Malakand</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>58,000</u>	<u>48,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			40,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	9,000	10,000
<b>District Food Controller Dargai Malakand</b>			<b>15,111,000</b>	<b>147,765,000</b>	<b>16,411,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4274 District Food Controller Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,874,000</u></b>	<b><u>18,724,000</u></b>	<b><u>18,706,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>10,552,000</u></b>	<b><u>11,101,000</u></b>	<b><u>11,083,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,013,000</u></b>	<b><u>2,100,000</u></b>	<b><u>3,165,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,013,000</u>	<u>2,100,000</u>	<u>3,165,000</u>
D085 District Food Controller (BPS-17)	1	1	1,136,000		1,193,000
A057 Assistant (BPS-16)	2	2	876,000		920,000
A104 Assistant Food Controller (BPS-16)	2	2	616,000		647,000
C082 Computer Operator (BPS-16)	1	1	385,000		405,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>7,539,000</u></b>	<b><u>9,001,000</u></b>	<b><u>7,918,000</u></b>
A01151 Total Basic Pay Other Staff	44	44	<u>7,538,000</u>	<u>9,000,000</u>	<u>7,917,000</u>
S035 Senior Clerk (BPS-14)	2	2	616,000		647,000
J013 Junior Clerk (BPS-11)	4	4	1,083,000		1,138,000
F030 Food Grain Inspector (BPS-09)	3	3	801,000		841,000
F031 Food Grain Supervisor (BPS-07)	1	1	163,000		172,000
D112 Driver (BPS-06)	1	1	161,000		169,000
C057 Chowkidar (BPS-03)	28	28	3,881,000		4,075,000
N005 Naib Qasid (BPS-03)	3	3	440,000		462,000
S162 Sweeper (BPS-03)	2	2	393,000		413,000
A01152 Personal pay			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,322,000</u></b>	<b><u>7,623,000</u></b>	<b><u>7,623,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,876,000</u></b>	<b><u>7,522,000</u></b>	<b><u>7,522,000</u></b>
A01202 House Rent Allowance			1,011,000	959,000	959,000
A01203 Conveyance Allowance			1,277,000	1,254,000	1,254,000
A01207 Washing Allowance			61,000	56,000	56,000
A01208 Dress Allowance			61,000	56,000	56,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MR4274</b>	<b>District Food Controller Mardan</b>				
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		918,000	861,000	861,000
A0121T	Adhoc Relief Allowance 2013		283,000	180,000	180,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		154,000	125,000	125,000
A0122M	Adhoc Relief Allowance 2016		871,000	774,000	774,000
A0122N	Special Conveyance Allowance to Disabled Employees		44,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,089,000	1,050,000	1,050,000
A0123G	Ad-hoc Relief Allowance-2018		1,057,000	1,050,000	1,050,000
A0123P	Ad-hoc Relief Allowance 2019		1,016,000	1,050,000	1,050,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>446,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
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>445,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		445,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>786,000</u></b>	<b><u>502,249,000</u></b>	<b><u>825,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		18,000	18,000	18,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>376,000</u></b>	<b><u>327,000</u></b>	<b><u>402,000</u></b>
A03303	Electricity		<u>375,000</u>	<u>325,000</u>	<u>400,000</u>
001	Electricity		375,000	325,000	400,000
A03304	Hot and Cold Weather Charges		1,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>272,000</u></b>	<b><u>501,792,000</u></b>	<b><u>272,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>1,170,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	1,170,000	150,000
A03806	Transportation of Goods		<u>2,000</u>	<u>500,516,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	500,515,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MR4274</b>	<b>District Food Controller Mardan</b>				
002	Godown Expenses		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>106,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	106,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>115,000</u></b>	<b><u>107,000</u></b>	<b><u>128,000</u></b>
A03901	Stationery		<u>38,000</u>	<u>38,000</u>	<u>51,000</u>
001	Stationery		38,000	38,000	51,000
A03902	Printing and Publication		<u>24,000</u>	<u>24,000</u>	<u>32,000</u>
001	Printing and publication		24,000	24,000	32,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		40,000	30,000	30,000
A03970	Others		<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		13,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>78,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4274 District Food Controller Mardan</b>					
<b>A130 TOTAL TRANSPORT</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A13001 Transport			50,000	50,000	50,000
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>12,000</b>	<b>12,000</b>	<b>16,000</b>
A13101 Machinery and Equipment			12,000	12,000	16,000
001 Machinery and Equipment			12,000	12,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>9,000</b>	<b>9,000</b>	<b>12,000</b>
A13201 Furniture and Fixture			9,000	9,000	12,000
<b>District Food Controller Mardan</b>			<b>20,733,000</b>	<b>521,047,000</b>	<b>20,620,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4168 Storage and Enforcement Officer Azakhel</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,962,000</u></b>	<b><u>39,611,000</u></b>	<b><u>40,930,000</u></b>
<b>A011 TOTAL PAY</b>	<b>133</b>	<b>133</b>	<b><u>22,729,000</u></b>	<b><u>22,582,000</u></b>	<b><u>23,901,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,315,000</u></b>	<b><u>2,551,000</u></b>	<b><u>3,482,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,314,000</u>	<u>2,550,000</u>	<u>3,481,000</u>
S121 Storage & Enforcement Officer (BPS-17)	1	1	1,232,000		1,294,000
A057 Assistant (BPS-16)	2	2	927,000		973,000
A104 Assistant Food Controller (BPS-16)	2	2	792,000		832,000
C082 Computer Operator (BPS-16)	1	1	363,000		382,000
A01103 Special Pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>127</b>	<b>127</b>	<b><u>19,414,000</u></b>	<b><u>20,031,000</u></b>	<b><u>20,419,000</u></b>
A01151 Total Basic Pay Other Staff	127	127	<u>19,413,000</u>	<u>20,000,000</u>	<u>20,388,000</u>
S035 Senior Clerk (BPS-14)	1	1	352,000		370,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
F030 Food Grain Inspector (BPS-09)	2	2	623,000		655,000
F031 Food Grain Supervisor (BPS-07)	1	1	191,000		201,000
D112 Driver (BPS-06)	1	1	188,000		198,000
E019 Electrician (BPS-05)	1	1	190,000		200,000
C057 Chowkidar (BPS-03)	110	110	15,903,000		16,699,000
M010 Mali (BPS-03)	2	2	312,000		328,000
N005 Naib Qasid (BPS-03)	2	2	312,000		328,000
S162 Sweeper (BPS-03)	6	6	1,027,000		1,078,000
A01152 Personal pay			1,000	31,000	31,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,233,000</u></b>	<b><u>17,029,000</u></b>	<b><u>17,029,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,132,000</u></b>	<b><u>16,978,000</u></b>	<b><u>16,978,000</u></b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>NR4168</b>	<b>Storage and Enforcement Officer Azakhel</b>				
A01202	House Rent Allowance		2,305,000	2,300,000	2,300,000
A01203	Conveyance Allowance		2,863,000	2,857,000	2,857,000
A01207	Washing Allowance		206,000	205,000	205,000
A01208	Dress Allowance		206,000	205,000	205,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		2,280,000	2,285,000	2,285,000
A0121T	Adhoc Relief Allowance 2013		488,000	459,000	459,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		341,000	321,000	321,000
A0122M	Adhoc Relief Allowance 2016		1,722,000	1,645,000	1,645,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,230,000	2,200,000	2,200,000
A0123G	Ad-hoc Relief Allowance-2018		2,230,000	2,200,000	2,200,000
A0123P	Ad-hoc Relief Allowance 2019		2,196,000	2,200,000	2,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
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>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary		100,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>715,000</u></b>	<b><u>290,292,000</u></b>	<b><u>780,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>12,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		15,000	7,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>501,000</u></b>	<b><u>800,000</u></b>	<b><u>577,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>576,000</u>
001	Electricity		500,000	500,000	576,000
A03304	Hot and Cold Weather Charges		1,000	300,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4168 Storage and Enforcement Officer Azakhel</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>167,000</b>	<b>289,460,000</b>	<b>167,000</b>
A03805 Travelling Allowance			140,000	370,000	140,000
001 Travelling Allowance			140,000	370,000	140,000
A03806 Transportation of Goods			2,000	289,065,000	2,000
001 Transportation of Goods			1,000	289,064,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	25,000
<b>A039 TOTAL GENERAL</b>			<b>27,000</b>	<b>20,000</b>	<b>25,000</b>
A03901 Stationery			13,000	13,000	13,000
001 Stationery			13,000	13,000	13,000
A03902 Printing and Publication			9,000	5,000	10,000
001 Printing and publication			9,000	5,000	10,000
A03970 Others			5,000	2,000	2,000
001 Others			5,000	2,000	2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>	<b>800,000</b>	<b>1,000,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000,000</b>	<b>800,000</b>	<b>1,000,000</b>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
A09701 Furniture and fixtures			1,000	1,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4168 Storage and Enforcement Officer Azakhel</b>					
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>48,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>35,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			35,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	9,000	10,000
<b>Storage and Enforcement Officer Azakhel</b>			<b>41,732,000</b>	<b>330,753,000</b>	<b>42,771,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4167 District Food Controller Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,193,000</u></b>	<b><u>12,616,000</u></b>	<b><u>12,398,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>7,123,000</u></b>	<b><u>7,707,000</u></b>	<b><u>7,489,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,839,000</u></b>	<b><u>2,701,000</u></b>	<b><u>2,982,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,838,000</u>	<u>2,700,000</u>	<u>2,981,000</u>
D085 District Food Controller (BPS-17)	1	1	914,000		960,000
A057 Assistant (BPS-16)	2	2	1,030,000		1,082,000
A104 Assistant Food Controller (BPS-16)	2	2	441,000		463,000
C082 Computer Operator (BPS-16)	1	1	453,000		476,000
A01103 Special Pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>4,284,000</u></b>	<b><u>5,006,000</u></b>	<b><u>4,507,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>4,282,000</u>	<u>5,000,000</u>	<u>4,501,000</u>
S035 Senior Clerk (BPS-14)	2	2	441,000		463,000
J013 Junior Clerk (BPS-11)	3	3	645,000		678,000
F030 Food Grain Inspector (BPS-09)	2	2	424,000		446,000
F031 Food Grain Supervisor (BPS-07)	1	1	130,000		137,000
D112 Driver (BPS-06)	1	1	198,000		209,000
C057 Chowkidar (BPS-03)	15	15	1,898,000		1,994,000
N005 Naib Qasid (BPS-03)	3	3	419,000		441,000
S162 Sweeper (BPS-03)	1	1	127,000		133,000
A01152 Personal pay			2,000	6,000	6,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,070,000</u></b>	<b><u>4,909,000</u></b>	<b><u>4,909,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,969,000</u></b>	<b><u>4,907,000</u></b>	<b><u>4,907,000</u></b>
A01202 House Rent Allowance			666,000	650,000	650,000
A01203 Conveyance Allowance			863,000	834,000	834,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>NR4167</b>	<b>District Food Controller Nowshera</b>				
A01207	Washing Allowance		31,000	30,000	30,000
A01208	Dress Allowance		34,000	30,000	30,000
A0120D	Integrated Allowance		10,000	6,000	6,000
A01217	Medical Allowance		552,000	526,000	526,000
A0121T	Adhoc Relief Allowance 2013		124,000	128,000	128,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		86,000	90,000	90,000
A0122M	Adhoc Relief Allowance 2016		487,000	495,000	495,000
A0122N	Special Conveyance Allowance to Disabled Employees		33,000	9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017		695,000	704,000	704,000
A0123G	Ad-hoc Relief Allowance-2018		695,000	704,000	704,000
A0123P	Ad-hoc Relief Allowance 2019		675,000	680,000	680,000
A01244	Adhoc relief			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		100,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>511,000</u></b>	<b><u>146,706,000</u></b>	<b><u>504,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>3,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph		5,000	2,000	5,000
A03202	Telephone and Trunk Call		20,000	1,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>226,000</u></b>	<b><u>370,000</u></b>	<b><u>287,000</u></b>
A03303	Electricity		<u>225,000</u>	<u>250,000</u>	<u>286,000</u>
001	Electricity		225,000	250,000	286,000
A03304	Hot and Cold Weather Charges		1,000	120,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>222,000</u></b>	<b><u>146,303,000</u></b>	<b><u>162,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>2,041,000</u>	<u>110,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4167 District Food Controller Nowshera</b>					
001 Travelling Allowance			110,000	2,041,000	110,000
A03806 Transportation of Goods			<u>2,000</u>	<u>144,212,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	144,211,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>38,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03901 Stationery			<u>25,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			25,000	20,000	10,000
A03902 Printing and Publication			<u>9,000</u>	<u>6,000</u>	<u>10,000</u>
001 Printing and publication			9,000	6,000	10,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Others			4,000	4,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>833,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>833,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	833,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>64,000</b></u>	<u><b>30,000</b></u>	<u><b>44,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>36,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13001 Transport			<u>36,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transport			36,000	15,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			15,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>13,000</b></u>	<u><b>5,000</b></u>	<u><b>20,000</b></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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>NR4167</b>	<b>District Food Controller Nowshera</b>				
A13201 Furniture and Fixture			13,000	5,000	20,000
<b>District Food Controller Nowshera</b>			<b>13,768,000</b>	<b>160,185,000</b>	<b>13,946,000</b>

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4451</b>	<b>Secretary Food</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>31,919,000</b></u>	<u><b>37,097,000</b></u>	<u><b>36,834,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<u><b>13,757,000</b></u>	<u><b>14,735,000</b></u>	<u><b>14,416,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<u><b>10,269,000</b></u>	<u><b>9,985,000</b></u>	<u><b>10,747,000</b></u>
<b>A01101</b>	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,202,000</u>	<u>9,955,000</u>	<u>10,717,000</u>
S014	Secretary	(BPS-20)	1	1	1,107,000		1,162,000
A018	Additional Secretary	(BPS-19)	1	1	738,000		776,000
A166	Audit Officer	(BPS-18)	1	1	509,000		535,000
D052	Deputy Secretary	(BPS-18)	1	1	734,000		771,000
C410	Civil Engineer	(BPS-17)	1	1	291,000		306,000
E010	Economist	(BPS-17)	1	1	251,000		264,000
P038	Planning Officer	(BPS-17)	1	1	291,000		306,000
S022	Section Officer	(BPS-17)	3	3	1,503,000		1,579,000
S166	Superintendent	(BPS-17)	1	1	497,000		522,000
A057	Assistant	(BPS-16)	5	5	1,693,000		1,778,000
C082	Computer Operator	(BPS-16)	5	5	1,481,000		1,555,000
P021	Personal Assistant	(BPS-16)	1	1	370,000		389,000
S031	Senior Auditor	(BPS-16)	2	2	737,000		774,000
A01102	Personal pay				1,000	1,000	1,000
A01103	Special Pay				26,000	11,000	11,000
A01105	Qualification Pay				40,000	18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<u><b>3,488,000</b></u>	<u><b>4,750,000</b></u>	<u><b>3,669,000</b></u>
<b>A01151</b>	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>3,488,000</u>	<u>4,750,000</u>	<u>3,669,000</u>
A005	Accountant	(BPS-14)	1	1	92,000		97,000
S035	Senior Clerk	(BPS-14)	1	1	131,000		138,000
S115	Stenographer	(BPS-14)	4	4	543,000		571,000
J013	Junior Clerk	(BPS-11)	5	5	808,000		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	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4451</b>	<b>Secretary Food</b>					
D482	Driver cum Supervisor	(BPS-08)	1	1	108,000	114,000
S396	Senior Driver	(BPS-07)	1	1	108,000	114,000
D112	Driver	(BPS-06)	3	3	324,000	341,000
D006	Daftari	(BPS-04)	1	1	93,000	98,000
Q004	Qasid	(BPS-04)	1	1	92,000	97,000
C057	Chowkidar	(BPS-03)	3	3	226,000	238,000
N005	Naib Qasid	(BPS-03)	9	9	833,000	875,000
S162	Sweeper	(BPS-03)	2	2	130,000	137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,162,000</b>	<b>22,362,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,614,000</b>	<b>22,003,000</b>
A01201	Senior Post Allowance				3,000	15,000
A01202	House Rent Allowance				1,694,000	2,049,000
A01203	Conveyance Allowance				1,482,000	1,707,000
A01207	Washing Allowance				11,000	14,000
A01208	Dress Allowance				7,000	10,000
A0120D	Integrated Allowance				31,000	60,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,961,000	280,000
A01217	Medical Allowance				794,000	945,000
A0121Q	Audit and Accounts Allowance				163,000	237,000
A0121T	Adhoc Relief Allowance 2013				182,000	158,000
A01224	Entertainment Allowance				12,000	9,000
A01226	Computer Allowance				72,000	72,000
A01228	Orderly Allowance				37,000	168,000
A0122C	Adhoc Relief Allowance - 2015				134,000	120,000
A0122M	Adhoc Relief Allowance 2016				970,000	1,028,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				1,320,000	1,468,000
A01233	Unattractive Area Allowance					<b>2,000</b>
001	Unattractive Area Allowance					2,000
A01236	Deputation Allowance				1,000	1,000
A01238	Charge allowance					76,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
A01239 Special allowance				<u>6,000</u>	<u>6,000</u>
001 Special Allowance					6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,288,000	4,060,000	4,060,000
A0123G Ad-hoc Relief Allowance-2018			1,335,000	1,468,000	1,468,000
A0123P Ad-hoc Relief Allowance 2019			757,000	780,000	780,000
A0123U Planning Performance Allowance				1,032,000	1,032,000
A0123V Secretariat Performance Allowance				5,808,000	5,808,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>51,000</u>	<u>74,000</u>	<u>74,000</u>
001 Incentive Allowance			51,000	74,000	74,000
A01270 Other			33,000	20,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>548,000</u></b>	<b><u>359,000</u></b>	<b><u>359,000</u></b>
A01271 Overtime Allowance			48,000	48,000	48,000
A01274 Medical Charges			<u>200,000</u>	<u>261,000</u>	<u>261,000</u>
001 Medical Charges			200,000	261,000	261,000
A01278 Leave Salary			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			300,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,107,000</u></b>	<b><u>3,515,000</u></b>	<b><u>3,772,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>415,000</u></b>	<b><u>485,000</u></b>	<b><u>446,000</u></b>
A03201 Postage and Telegraph			15,000	30,000	20,000
A03202 Telephone and Trunk Call			400,000	455,000	426,000
<b>A033 TOTAL UTILITIES</b>			<b><u>141,000</u></b>	<b><u>52,000</u></b>	<b><u>3,000</u></b>
A03301 Gas			40,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			100,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>	<b><u>57,000</u></b>	<b><u>60,000</u></b>
A03603 Registration			50,000	57,000	60,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,931,000</u></b>	<b><u>2,351,000</u></b>	<b><u>2,051,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	900,000	600,000
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>1,300,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,400,000	1,400,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			30,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>1,212,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>260,000</u>
001 Stationery			200,000	250,000	260,000
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			45,000	48,000	600,000
A03906 Uniforms and Protective Clothing			15,000	12,000	12,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>30,000</u>	<u>100,000</u>
001 Advertising and Publicity			80,000	30,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,046,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,046,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,046,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>75,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>75,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A06301 Entertainments & Gifts			75,000	100,000	80,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>4,001,000</u>	<u>22,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>350,000</u>	<u>10,000</u>
A09203 I.T. Equipment				350,000	10,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>	<u>2,657,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,657,000</u>	<u>1,000</u>
001 Transport			2,000	2,657,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>494,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>494,000</u>	<u>10,000</u>
001 Furniture & Fixture					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>525,000</u>	<u>655,000</u>	<u>510,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>225,000</u>	<u>400,000</u>	<u>250,000</u>
A13001 Transport			<u>225,000</u>	<u>400,000</u>	<u>250,000</u>
001 Transport			225,000	400,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	100,000	100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	25,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			100,000	100,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13703 I.T. Equipment			20,000	30,000	30,000
<b>Secretary Food</b>			<b>36,628,000</b>	<b>46,414,000</b>	<b>43,218,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,317,000</u></b>	<b><u>54,941,000</u></b>	<b><u>55,839,000</u></b>
<b>A011 TOTAL PAY</b>	<b>111</b>	<b>111</b>	<b><u>30,736,000</u></b>	<b><u>31,388,000</u></b>	<b><u>32,286,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<b><u>15,106,000</u></b>	<b><u>17,925,000</u></b>	<b><u>15,869,000</u></b>
A01101 Total Basic Pay Of Officer	37	37	<u>15,084,000</u>	<u>17,906,000</u>	<u>15,850,000</u>
D063 Director (BPS-19)	1	1	768,000		807,000
D028 Deputy Director (BPS-18)	1	1	682,000		716,000
D029 Deputy Director (Accounts) (BPS-18)	1	1	706,000		742,000
D142 Deputy Director Food-Cum-Deputy Secretary (BPS-18)	1	1	659,000		693,000
A007 Accounts Officer (BPS-17)	4	4	1,718,000		1,805,000
A079 Assistant Director (BPS-17)	4	4	1,718,000		1,805,000
A722 Assistant Director(I.T)/Network (BPS-17)	1	1	412,000		433,000
R020 Regional Audit Officer (BPS-17)	1	1	518,000		545,000
S166 Superintendent (BPS-17)	5	5	2,003,000		2,104,000
A005 Accountant (BPS-16)	2	2	650,000		683,000
A057 Assistant (BPS-16)	9	9	3,106,000		3,262,000
A060 Assistant Accounts Officer (BPS-16)	1	1	385,000		405,000
A470 Assistant Network Administrator (BPS-16)	1	1	225,000		237,000
C082 Computer Operator (BPS-16)	2	2	499,000		525,000
S061 Senior Scale Stenographer (BPS-16)	2	2	650,000		683,000
S112 Statistical Officer (BPS-16)	1	1	385,000		405,000
A01102 Personal pay			3,000	3,000	3,000
A01103 Special Pay			1,000	1,000	1,000
A01105 Qualification Pay			18,000	15,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>74</b>	<b>74</b>	<b><u>15,630,000</u></b>	<b><u>13,463,000</u></b>	<b><u>16,417,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
A01151 Total Basic Pay Other Staff	<u>74</u>	<u>74</u>	<u>15,628,000</u>	<u>13,460,000</u>	<u>16,414,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	445,000		468,000
S035 Senior Clerk (BPS-14)	17	17	4,785,000		5,025,000
J013 Junior Clerk (BPS-11)	16	16	2,839,000		2,982,000
F030 Food Grain Inspector (BPS-09)	2	2	591,000		621,000
F031 Food Grain Supervisor (BPS-07)	5	5	907,000		952,000
D112 Driver (BPS-06)	5	5	975,000		1,024,000
D006 Daftari (BPS-04)		3			907,000
C057 Chowkidar (BPS-03)	2	2	575,000		604,000
D006 Daftari (BPS-03)	3		863,000		
F001 Farash (BPS-03)	1	1	177,000		186,000
M010 Mali (BPS-03)	1	1	177,000		186,000
N005 Naib Qasid (BPS-03)	20	20	3,117,000		3,273,000
S162 Sweeper (BPS-03)	1	1	177,000		186,000
A01152 Personal pay			2,000	3,000	3,000
<b>A012 TOTAL ALLOWANCES</b>			<u>22,581,000</u>	<u>23,553,000</u>	<u>23,553,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>22,349,000</u>	<u>22,907,000</u>	<u>22,907,000</u>
A01202 House Rent Allowance			3,776,000	3,716,000	3,716,000
A01203 Conveyance Allowance			3,401,000	3,366,000	3,366,000
A01207 Washing Allowance			18,000	15,000	15,000
A01208 Dress Allowance			9,000	8,000	8,000
A0120D Integrated Allowance			92,000	100,000	100,000
A0120E Housing Subsidy Allowance			616,000	664,000	664,000
A01217 Medical Allowance			1,851,000	1,762,000	1,762,000
A0121Q Audit and Accounts Allowance			58,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			502,000	508,000	508,000
A01224 Entertainment Allowance			1,000	6,000	6,000
A01226 Computer Allowance			153,000	99,000	99,000
A01229 Special compensatory allowance			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
A0122C Adhoc Relief Allowance - 2015			349,000	347,000	347,000
A0122M Adhoc Relief Allowance 2016			2,214,000	2,153,000	2,153,000
A0122N Special Conveyance Allowance to Disabled Employees				9,000	9,000
A0122Y Ad-hoc Relief Allowance 2017			3,022,000	3,137,000	3,137,000
A01236 Deputation Allowance			136,000	128,000	128,000
A01238 Charge allowance				100,000	100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			739,000	1,066,000	1,066,000
A0123G Ad-hoc Relief Allowance-2018			2,989,000	3,137,000	3,137,000
A0123P Ad-hoc Relief Allowance 2019			2,405,000	2,478,000	2,478,000
A01270 Other			17,000	54,000	54,000
001 Others			17,000	54,000	54,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>232,000</b>	<b>646,000</b>	<b>646,000</b>
A01274 Medical Charges			1,000	415,000	415,000
001 Medical Charges			1,000	415,000	415,000
A01278 Leave Salary			231,000	231,000	231,000
001 Leave Salary			231,000	231,000	231,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>9,732,224,000</b>	<b>8,970,527,000</b>	<b>9,734,357,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>500,000</b>	<b>450,000</b>	<b>500,000</b>
A03201 Postage and Telegraph			100,000	50,000	100,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b>2,101,000</b>	<b>2,606,000</b>	<b>2,800,000</b>
A03301 Gas			100,000	1,000	100,000
A03303 Electricity			2,000,000	2,500,000	2,500,000
001 Electricity			2,000,000	2,500,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000	105,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b>15,000</b>	<b>1,000</b>	<b>100,000</b>
A03603 Registration			15,000	1,000	100,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,728,360,000</u></b>	<b><u>8,964,281,000</u></b>	<b><u>9,729,061,000</u></b>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,748,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,000,000	2,748,000	2,500,000
A03806 Transportation of Goods			<u>9,725,000,000</u>	<u>8,960,187,000</u>	<u>9,725,000,000</u>
001 Transportation of Goods			4,000,000,000	3,335,056,000	4,000,000,000
002 Godown Expenses			25,000,000	10,000,000	25,000,000
003 Godown Expenses (EGB/Fumigation)			200,000,000	300,330,000	200,000,000
004 Railways Freight			500,000,000	1,000	500,000,000
005 Punjab/Passco Incidt:			5,000,000,000	5,314,800,000	5,000,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	1,500,000
A03808 Conveyance Charges			<u>60,000</u>	<u>46,000</u>	<u>61,000</u>
001 Conveyance Charges			60,000	46,000	61,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,248,000</u></b>	<b><u>3,189,000</u></b>	<b><u>1,896,000</u></b>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			500,000	500,000	500,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			20,000	10,000	30,000
A03905 Newspapers Periodicals and Books			25,000	25,000	30,000
A03906 Uniforms and Protective Clothing			33,000	33,000	35,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>2,500,000</u>	<u>1,200,000</u>
001 Advertising and Publicity			500,000	2,500,000	1,200,000
A03917 Law Charges			100,000	1,000	1,000
A03970 Others			<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			70,000	120,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,660,000</u></b>	<b><u>1,001,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,660,000</u></b>	<b><u>1,001,000</u></b>
A04106 Reimbursement of medical charges to pensioners				39,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,621,000	1,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>87,500,253,000</u></b>	<b><u>59,250,153,000</u></b>	<b><u>87,500,112,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Hardware			150,000	150,000	100,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>87,500,000,000</u></b>	<b><u>59,250,000,000</u></b>	<b><u>87,500,000,000</u></b>
A09304 Cost of State Trading			87,500,000,000	59,250,000,000	87,500,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			2,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,705,000</u></b>	<b><u>21,157,000</u></b>	<b><u>50,530,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>475,000</u>	<u>475,000</u>	<u>200,000</u>
001 Transport			475,000	475,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>20,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	20,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,100,000</u>	<u>20,582,000</u>	<u>50,150,000</u>
A13301 Office Buildings			100,000	150,000	150,000
A13303 Other Buildings			<u>50,000,000</u>	<u>20,432,000</u>	<u>50,000,000</u>
001 Other Buildings.			50,000,000	20,432,000	50,000,000
<b>Director Food (Head Office)</b>			<b>97,337,499,000</b>	<b>68,298,438,000</b>	<b>97,341,839,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4452 Rationing Controller Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,774,000</u></b>	<b><u>9,512,000</u></b>	<b><u>9,977,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>5,631,000</u></b>	<b><u>5,452,000</u></b>	<b><u>5,917,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,933,000</u></b>	<b><u>1,801,000</u></b>	<b><u>2,031,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,932,000</u>	<u>1,800,000</u>	<u>2,030,000</u>
R007 Rationing Controller (BPS-17)	1	1	437,000		459,000
A057 Assistant (BPS-16)	2	2	781,000		820,000
A104 Assistant Food Controller (BPS-16)	2	2	428,000		450,000
C082 Computer Operator (BPS-16)	1	1	286,000		301,000
A01103 Special Pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,698,000</u></b>	<b><u>3,651,000</u></b>	<b><u>3,886,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>3,697,000</u>	<u>3,650,000</u>	<u>3,885,000</u>
S035 Senior Clerk (BPS-14)	3	3	644,000		677,000
J013 Junior Clerk (BPS-11)	5	5	1,047,000		1,099,000
F030 Food Grain Inspector (BPS-09)	4	4	825,000		867,000
D112 Driver (BPS-06)	1	1	144,000		152,000
C057 Chowkidar (BPS-03)	2	2	400,000		420,000
N005 Naib Qasid (BPS-03)	3	3	504,000		530,000
S162 Sweeper (BPS-03)	1	1	133,000		140,000
A01152 Personal pay			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,143,000</u></b>	<b><u>4,060,000</u></b>	<b><u>4,060,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,042,000</u></b>	<b><u>4,009,000</u></b>	<b><u>4,009,000</u></b>
A01202 House Rent Allowance			694,000	638,000	638,000
A01203 Conveyance Allowance			748,000	586,000	586,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			5,000	6,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4452 Rationing Controller Peshawar</b>					
A0120D Integrated Allowance			8,000	6,000	6,000
A01217 Medical Allowance			349,000	440,000	440,000
A0121T Adhoc Relief Allowance 2013			122,000	103,000	103,000
A0121Z Adhoc Relief Allowance-2014			6,000	6,000	6,000
A01226 Computer Allowance				25,000	25,000
A0122C Adhoc Relief Allowance - 2015			77,000	71,000	71,000
A0122M Adhoc Relief Allowance 2016			386,000	434,000	434,000
A0122N Special Conveyance Allowance to Disabled Employees			52,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			530,000	550,000	550,000
A0123G Ad-hoc Relief Allowance-2018			529,000	550,000	550,000
A0123P Ad-hoc Relief Allowance 2019			529,000	550,000	550,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
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>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			100,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>447,000</u></b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>16,000</u></b>	<b><u>21,000</u></b>
A03201 Postage and Telegraph			6,000	1,000	5,000
A03202 Telephone and Trunk Call			25,000	15,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			100,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>208,000</u></b>	<b><u>203,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>83,000</u>	<u>64,000</u>
001 Travelling Allowance			100,000	83,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4452 Rationing Controller Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>120,000</u>	<u>134,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	120,000	134,000
A03808 Conveyance Charges			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			20,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery			<u>18,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			18,000	15,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			10,000	5,000	5,000
A03906 Uniforms and Protective Clothing			12,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			5,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>290,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>290,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	290,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>74,000</u></b>	<b><u>33,000</u></b>	<b><u>40,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4452 Rationing Controller Peshawar</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			40,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>19,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			19,000	8,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	5,000	10,000
<b>Rationing Controller Peshawar</b>			<b>11,297,000</b>	<b>10,089,000</b>	<b>10,880,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,780,000</u></b>	<b><u>31,792,000</u></b>	<b><u>32,681,000</u></b>
<b>A011 TOTAL PAY</b>	<b>93</b>	<b>93</b>	<b><u>17,992,000</u></b>	<b><u>18,012,000</u></b>	<b><u>18,901,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,521,000</u></b>	<b><u>3,002,000</u></b>	<b><u>4,748,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>4,519,000</u>	<u>3,000,000</u>	<u>4,746,000</u>
S121 Storage & Enforcement Officer (BPS-17)	1	1	745,000		783,000
A057 Assistant (BPS-16)	3	3	1,641,000		1,723,000
A104 Assistant Food Controller (BPS-16)	3	3	1,646,000		1,729,000
C082 Computer Operator (BPS-16)	1	1	487,000		511,000
A01102 Personal pay			1,000	1,000	1,000
A01103 Special Pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b><u>13,471,000</u></b>	<b><u>15,010,000</u></b>	<b><u>14,153,000</u></b>
A01151 Total Basic Pay Other Staff	85	85	<u>13,467,000</u>	<u>15,000,000</u>	<u>14,143,000</u>
S035 Senior Clerk (BPS-14)	1	1	287,000		301,000
J013 Junior Clerk (BPS-11)	3	3	841,000		883,000
F030 Food Grain Inspector (BPS-09)	4	4	1,109,000		1,165,000
F031 Food Grain Supervisor (BPS-07)	2	2	550,000		578,000
D112 Driver (BPS-06)	1	1	193,000		203,000
C057 Chowkidar (BPS-03)	68	68	9,470,000		9,944,000
N005 Naib Qasid (BPS-03)	2	2	408,000		429,000
S162 Sweeper (BPS-03)	4	4	609,000		640,000
A01152 Personal pay			4,000	10,000	10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,788,000</u></b>	<b><u>13,780,000</u></b>	<b><u>13,780,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,587,000</u></b>	<b><u>13,661,000</u></b>	<b><u>13,661,000</u></b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
A01202 House Rent Allowance			2,384,000	2,364,000	2,364,000
A01203 Conveyance Allowance			2,099,000	2,061,000	2,061,000
A01207 Washing Allowance			124,000	128,000	128,000
A01208 Dress Allowance			122,000	126,000	126,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance				71,000	71,000
A01217 Medical Allowance			1,575,000	1,591,000	1,591,000
A0121T Adhoc Relief Allowance 2013			349,000	333,000	333,000
A01226 Computer Allowance				25,000	25,000
A0122C Adhoc Relief Allowance - 2015			246,000	236,000	236,000
A0122M Adhoc Relief Allowance 2016			1,356,000	1,329,000	1,329,000
A0122N Special Conveyance Allowance to Disabled Employees			68,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,761,000	1,800,000	1,800,000
A0123G Ad-hoc Relief Allowance-2018			1,759,000	1,800,000	1,800,000
A0123P Ad-hoc Relief Allowance 2019			1,733,000	1,750,000	1,750,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>119,000</u></b>	<b><u>119,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>69,000</u>	<u>69,000</u>
001 Medical Charges			1,000	69,000	69,000
A01278 Leave Salary			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			200,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,053,000</u></b>	<b><u>778,633,000</u></b>	<b><u>857,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>16,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			22,000	15,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>701,000</u></b>	<b><u>489,000</u></b>	<b><u>475,000</u></b>
A03303 Electricity			<u>700,000</u>	<u>450,000</u>	<u>474,000</u>
001 Electricity			700,000	450,000	474,000
A03304 Hot and Cold Weather Charges			1,000	39,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>1,000</u>	<u>100,000</u>
A03603 Registration			5,000	1,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>262,000</u>	<u>778,100,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>587,000</u>	<u>150,000</u>
001 Travelling Allowance			160,000	587,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>777,451,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	776,466,000	1,000
002 Godown Expenses			1,000	985,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>30,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	30,000	35,000
A03808 Conveyance Charges			<u>20,000</u>	<u>12,000</u>	<u>16,000</u>
001 Conveyance Charges			20,000	12,000	16,000
A03809 CNG Charges (Govt)			30,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>58,000</u>	<u>27,000</u>	<u>36,000</u>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			40,000	20,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			12,000	1,000	10,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>556,000</u>	<u>600,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>556,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	556,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>82,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>45,000</u>	<u>1,000</u>	<u>10,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
A13001 Transport			45,000	1,000	10,000
001 Transport			45,000	1,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>22,000</b>	<b>1,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			22,000	1,000	10,000
001 Machinery and Equipment			22,000	1,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>15,000</b>	<b>1,000</b>	<b>10,000</b>
A13201 Furniture and Fixture			15,000	1,000	10,000
<b>Storage and Enforcement Officer Peshawar</b>			<b>33,915,000</b>	<b>810,984,000</b>	<b>34,168,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4454 Director Food (Khyber Agency)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>303,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>169,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>169,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>160,000</u>	<u>160,000</u>	<u>169,000</u>
S035 Senior Clerk (BPS-14)	1	1	88,000		93,000
F031 Food Grain Supervisor (BPS-07)	1	1	72,000		76,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>134,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>134,000</u></b>
A01202 House Rent Allowance			31,000	31,000	31,000
A01203 Conveyance Allowance			25,000	25,000	25,000
A01217 Medical Allowance			20,000	20,000	20,000
A0121T Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000	15,000
A0123G Ad-hoc Relief Allowance-2018			15,000	15,000	15,000
A0123P Ad-hoc Relief Allowance 2019			14,000	14,000	14,000
<b>Director Food (Khyber Agency)</b>			<b>294,000</b>	<b>294,000</b>	<b>303,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MG4004 Director Food (Mohmand Agency)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,156,000</u></b>	<b><u>733,000</u></b>	<b><u>923,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>561,000</u></b>	<b><u>400,000</u></b>	<b><u>590,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>561,000</u></b>	<b><u>400,000</u></b>	<b><u>590,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>561,000</u>	<u>400,000</u>	<u>590,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		303,000
C057 Chowkidar (BPS-03)	3	3	273,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>595,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>595,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A01202 House Rent Allowance			69,000	35,000	35,000
A01203 Conveyance Allowance			95,000	45,000	45,000
A01217 Medical Allowance			62,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			16,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			12,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			62,000	28,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			81,000	50,000	50,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>25,000</u>	<u>25,000</u>
001 Unattractive Area Allowance			36,000	25,000	25,000
A0123G Ad-hoc Relief Allowance-2018			81,000	50,000	50,000
A0123P Ad-hoc Relief Allowance 2019			81,000	50,000	50,000
<b>Director Food (Mohmand Agency)</b>			<b>1,156,000</b>	<b>733,000</b>	<b>923,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KM4002 Director Food (Kurrum Agency)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,846,000</u></b>	<b><u>1,715,000</u></b>	<b><u>2,321,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,528,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,606,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,528,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,606,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,528,000</u>	<u>1,000,000</u>	<u>1,606,000</u>
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
J013 Junior Clerk (BPS-11)	2	2	455,000		478,000
F031 Food Grain Supervisor (BPS-07)	1	1	152,000		160,000
C057 Chowkidar (BPS-03)	4	4	590,000		620,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,318,000</u></b>	<b><u>715,000</u></b>	<b><u>715,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,118,000</u></b>	<b><u>714,000</u></b>	<b><u>714,000</u></b>
A01202 House Rent Allowance			135,000	90,000	90,000
A01203 Conveyance Allowance			191,000	110,000	110,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A01217 Medical Allowance			132,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			33,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			22,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			106,000	64,000	64,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	90,000	90,000
A01233 Unattractive Area Allowance			<u>74,000</u>	<u>46,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			74,000	46,000	46,000
A0123G Ad-hoc Relief Allowance-2018			139,000	90,000	90,000
A0123P Ad-hoc Relief Allowance 2019			138,000	90,000	90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			200,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KM4002 Director Food (Kurrum Agency)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>23,000</u>	<u>8,713,000</u>	<u>5,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,000</u>	<u>8,691,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			15,000	1,000	1,000
A03806 Transportation of Goods				<u>8,690,000</u>	<u>1,000</u>
001 Transportation of Goods				8,690,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
A03901 Stationery			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			6,000	1,000	1,000
<b>Director Food (Kurrum Agency)</b>			<b>2,869,000</b>	<b>10,428,000</b>	<b>2,326,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MW4002 Director Food (N.Waziristan)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,542,000</u></b>	<b><u>3,551,000</u></b>	<b><u>3,663,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,105,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,212,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,105,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,212,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,105,000</u>	<u>2,100,000</u>	<u>2,212,000</u>
S035 Senior Clerk (BPS-14)	1	1	345,000		363,000
J013 Junior Clerk (BPS-11)	2	2	571,000		600,000
F030 Food Grain Inspector (BPS-09)	1	1	176,000		185,000
C057 Chowkidar (BPS-03)	5	5	842,000		884,000
N005 Naib Qasid (BPS-03)	1	1	171,000		180,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,437,000</u></b>	<b><u>1,451,000</u></b>	<b><u>1,451,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,437,000</u></b>	<b><u>1,451,000</u></b>	<b><u>1,451,000</u></b>
A01202 House Rent Allowance			127,000	127,000	127,000
A01203 Conveyance Allowance			197,000	198,000	198,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			144,000	144,000	144,000
A0121T Adhoc Relief Allowance 2013			41,000	41,000	41,000
A0121Z Adhoc Relief Allowance-2014			2,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			160,000	161,000	161,000
A0122Y Ad-hoc Relief Allowance 2017			206,000	210,000	210,000
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			96,000	96,000	96,000
A0123G Ad-hoc Relief Allowance-2018			206,000	210,000	210,000
A0123P Ad-hoc Relief Allowance 2019			206,000	210,000	210,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>200,000</u></b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MW4002 Director Food (N.Wazirstan)</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	200,000
<b>Director Food (N.Wazirstan)</b>			<b>4,542,000</b>	<b>3,552,000</b>	<b>3,863,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TW4002 Director Food (S.Wazirstan)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,205,000</u></b>	<b><u>2,130,000</u></b>	<b><u>2,205,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,304,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,379,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>13,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A057 Assistant (BPS-16)	1	1	11,000		13,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,293,000</u></b>	<b><u>1,293,000</u></b>	<b><u>1,366,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,293,000</u>	<u>1,293,000</u>	<u>1,366,000</u>
J013 Junior Clerk (BPS-11)	2	2	492,000		525,000
C057 Chowkidar (BPS-03)	6	6	801,000		841,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>901,000</u></b>	<b><u>826,000</u></b>	<b><u>826,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>901,000</u></b>	<b><u>826,000</u></b>	<b><u>826,000</u></b>
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			126,000	110,000	110,000
A01207 Washing Allowance			10,000	10,000	10,000
A01208 Dress Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			102,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			2,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			5,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			89,000	70,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			111,000	100,000	100,000
A01233 Unattractive Area Allowance			<u>116,000</u>	<u>105,000</u>	<u>105,000</u>
001 Unattractive Area Allowance			116,000	105,000	105,000
A0123G Ad-hoc Relief Allowance-2018			111,000	105,000	105,000
A0123P Ad-hoc Relief Allowance 2019			110,000	105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>13,294,000</u></b>	<b><u>1,000</u></b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TW4002 Director Food (S.Wazirstan)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>13,294,000</u>	<u>1,000</u>
A03806 Transportation of Goods				<u>13,294,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
<b>Director Food (S.Wazirstan)</b>			<b>2,205,000</b>	<b>15,424,000</b>	<b>2,206,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,271,000</u></b>	<b><u>10,924,000</u></b>	<b><u>10,140,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>5,353,000</u></b>	<b><u>6,416,000</u></b>	<b><u>5,632,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,591,000</u></b>	<b><u>2,498,000</u></b>	<b><u>2,724,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,591,000</u>	<u>2,498,000</u>	<u>2,724,000</u>
D085 District Food Controller (BPS-17)	1	1	924,000		971,000
A057 Assistant (BPS-16)	1	1	664,000		698,000
A104 Assistant Food Controller (BPS-16)	2	2	485,000		510,000
C082 Computer Operator (BPS-16)	1	1	518,000		545,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>2,762,000</u></b>	<b><u>3,918,000</u></b>	<b><u>2,908,000</u></b>
A01151 Total Basic Pay Other Staff	22	22	<u>2,749,000</u>	<u>3,900,000</u>	<u>2,890,000</u>
S035 Senior Clerk (BPS-14)	1	1	198,000		209,000
J013 Junior Clerk (BPS-11)	2	2	313,000		329,000
F030 Food Grain Inspector (BPS-09)	2	2	349,000		367,000
F031 Food Grain Supervisor (BPS-07)	1	1	123,000		130,000
D112 Driver (BPS-06)	1	1	122,000		128,000
C057 Chowkidar (BPS-03)	12	12	1,377,000		1,446,000
N005 Naib Qasid (BPS-03)	1	1	76,000		80,000
S162 Sweeper (BPS-03)	2	2	191,000		201,000
A01152 Personal pay			13,000	18,000	18,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,918,000</u></b>	<b><u>4,508,000</u></b>	<b><u>4,508,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,817,000</u></b>	<b><u>4,506,000</u></b>	<b><u>4,506,000</u></b>
A01202 House Rent Allowance			526,000	600,000	600,000
A01203 Conveyance Allowance			669,000	778,000	778,000
A01207 Washing Allowance			28,000	33,000	33,000
A01208 Dress Allowance			26,000	30,000	30,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SU4190</b>	<b>District Food Controller Swabi</b>				
A0120D	Integrated Allowance		10,000	7,000	7,000
A01217	Medical Allowance		435,000	520,000	520,000
A0121T	Adhoc Relief Allowance 2013		99,000	112,000	112,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		82,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016		385,000	455,000	455,000
A0122Y	Ad-hoc Relief Allowance 2017		522,000	620,000	620,000
A0123G	Ad-hoc Relief Allowance-2018		522,000	620,000	620,000
A0123P	Ad-hoc Relief Allowance 2019		495,000	620,000	620,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>101,000</b>	<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		100,000	1,000	1,000
001	Leave Salary		100,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>665,000</b>	<b>214,525,000</b>	<b>721,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>41,000</b>	<b>39,000</b>	<b>40,000</b>
A03201	Postage and Telegraph		6,000	4,000	4,000
A03202	Telephone and Trunk Call		35,000	35,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>301,000</b>	<b>500,000</b>	<b>401,000</b>
A03303	Electricity		300,000	400,000	400,000
001	Electricity		300,000	400,000	400,000
A03304	Hot and Cold Weather Charges		1,000	100,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>272,000</b>	<b>213,948,000</b>	<b>242,000</b>
A03805	Travelling Allowance		120,000	600,000	120,000
001	Travelling Allowance		120,000	600,000	120,000
A03806	Transportation of Goods		2,000	213,228,000	2,000
001	Transportation of Goods		1,000	213,227,000	1,000
002	Godown Expenses		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			30,000	22,000	22,000
A03902 Printing and Publication			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			15,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b><u>16,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>12,000</u>	<u>16,000</u>
001 Machinery and Equipment			15,000	12,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture			15,000	12,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
District Food Controller Swabi			11,026,000	225,833,000	11,549,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,764,000</u></b>	<b><u>10,177,000</u></b>	<b><u>9,608,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>4,882,000</u></b>	<b><u>5,702,000</u></b>	<b><u>5,133,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,292,000</u></b>	<b><u>1,101,000</u></b>	<b><u>1,360,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,291,000</u>	<u>1,100,000</u>	<u>1,359,000</u>
D085 District Food Controller (BPS-17)	1	1	284,000		299,000
A057 Assistant (BPS-16)	2	2	399,000		420,000
A104 Assistant Food Controller (BPS-16)	2	2	424,000		446,000
C082 Computer Operator (BPS-16)	1	1	184,000		194,000
A01103 Special Pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>3,590,000</u></b>	<b><u>4,601,000</u></b>	<b><u>3,773,000</u></b>
A01151 Total Basic Pay Other Staff	26	26	<u>3,589,000</u>	<u>4,600,000</u>	<u>3,772,000</u>
S035 Senior Clerk (BPS-14)	2	2	424,000		446,000
J013 Junior Clerk (BPS-11)	3	3	621,000		652,000
F030 Food Grain Inspector (BPS-09)	2	2	408,000		429,000
F031 Food Grain Supervisor (BPS-07)	1	1	125,000		132,000
D112 Driver (BPS-06)	1	1	123,000		130,000
C057 Chowkidar (BPS-03)	14	14	1,466,000		1,540,000
N005 Naib Qasid (BPS-03)	2	2	300,000		315,000
S162 Sweeper (BPS-03)	1	1	122,000		128,000
A01152 Personal pay			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,882,000</u></b>	<b><u>4,475,000</u></b>	<b><u>4,475,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,781,000</u></b>	<b><u>4,424,000</u></b>	<b><u>4,424,000</u></b>
A01202 House Rent Allowance			493,000	544,000	544,000
A01203 Conveyance Allowance			598,000	647,000	647,000



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SW4354</b>	<b>District Food Controller Swat</b>				
A01207	Washing Allowance		23,000	27,000	27,000
A01208	Dress Allowance		22,000	25,000	25,000
A0120D	Integrated Allowance		10,000	16,000	16,000
A01217	Medical Allowance		415,000	471,000	471,000
A0121T	Adhoc Relief Allowance 2013		79,000	96,000	96,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		54,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016		352,000	426,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017		472,000	590,000	590,000
A01233	Unattractive Area Allowance		<u>304,000</u>	<u>338,000</u>	<u>338,000</u>
001	Unattractive Area Allowance		304,000	338,000	338,000
A0123G	Ad-hoc Relief Allowance-2018		472,000	590,000	590,000
A0123P	Ad-hoc Relief Allowance 2019		469,000	570,000	570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
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>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary		100,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>733,000</u></b>	<b><u>318,256,000</u></b>	<b><u>630,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>28,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		15,000	8,000	8,000
A03202	Telephone and Trunk Call		20,000	20,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>308,000</u></b>	<b><u>865,000</u></b>	<b><u>215,000</u></b>
A03302	Water		7,000	15,000	15,000
A03303	Electricity		<u>300,000</u>	<u>150,000</u>	<u>199,000</u>
001	Electricity		300,000	150,000	199,000
A03304	Hot and Cold Weather Charges		1,000	700,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		10,000	5,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>332,000</u></b>	<b><u>317,315,000</u></b>	<b><u>324,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>2,000</u>	<u>316,985,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	316,984,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>122,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	122,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,000</u></b>	<b><u>43,000</u></b>	<b><u>51,000</u></b>
A03901 Stationery			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
001 Stationery			27,000	27,000	32,000
A03902 Printing and Publication			<u>15,000</u>	<u>10,000</u>	<u>13,000</u>
001 Printing and publication			15,000	10,000	13,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>72,000</u></b>	<b><u>58,000</u></b>	<b><u>63,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13001 Transport			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			50,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Machinery and Equipment			13,000	13,000	13,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	5,000	10,000
<b>District Food Controller Swat</b>			<b>10,569,000</b>	<b>328,492,000</b>	<b>11,301,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,846,000</u></b>	<b><u>25,858,000</u></b>	<b><u>17,143,000</u></b>
<b>A011 TOTAL PAY</b>	<b>84</b>	<b>84</b>	<b><u>5,286,000</u></b>	<b><u>14,278,000</u></b>	<b><u>5,563,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>1,107,000</u></b>	<b><u>1,760,000</u></b>	<b><u>1,163,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>1,107,000</u>	<u>1,760,000</u>	<u>1,163,000</u>
D085 District Food Controller (BPS-17)	1	1	252,000		265,000
A057 Assistant (BPS-16)	2	2	315,000		331,000
A104 Assistant Food Controller (BPS-16)	5	5	540,000		567,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>76</b>	<b>76</b>	<b><u>4,179,000</u></b>	<b><u>12,518,000</u></b>	<b><u>4,400,000</u></b>
A01151 Total Basic Pay Other Staff	76	76	<u>4,171,000</u>	<u>12,500,000</u>	<u>4,382,000</u>
J013 Junior Clerk (BPS-11)	2	2	200,000		210,000
F030 Food Grain Inspector (BPS-09)	11	11	684,000		719,000
F031 Food Grain Supervisor (BPS-07)	17	17	1,306,000		1,372,000
D112 Driver (BPS-06)	1	1	57,000		60,000
C057 Chowkidar (BPS-03)	42	42	1,741,000		1,828,000
N005 Naib Qasid (BPS-03)	2	2	93,000		98,000
S162 Sweeper (BPS-03)	1	1	90,000		95,000
A01152 Personal pay			8,000	18,000	18,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,560,000</u></b>	<b><u>11,580,000</u></b>	<b><u>11,580,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,297,000</u></b>	<b><u>11,102,000</u></b>	<b><u>11,102,000</u></b>
A01202 House Rent Allowance			507,000	1,250,000	1,250,000
A01203 Conveyance Allowance			676,000	1,667,000	1,667,000
A01207 Washing Allowance			32,000	71,000	71,000
A01208 Dress Allowance			32,000	71,000	71,000
A0120D Integrated Allowance			1,000	1,000	1,000
A0120X Adhoc Allowance - 2010				278,000	278,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
A01217 Medical Allowance			498,000	1,223,000	1,223,000
A0121A Ad - hoc Allowance - 2011				7,000	7,000
A0121M Adhoc Relief Allowance - 2012				17,000	17,000
A0121T Adhoc Relief Allowance 2013			64,000	210,000	210,000
A0121Z Adhoc Relief Allowance-2014				56,000	56,000
A0122C Adhoc Relief Allowance - 2015			44,000	197,000	197,000
A0122M Adhoc Relief Allowance 2016			369,000	961,000	961,000
A0122Y Ad-hoc Relief Allowance 2017			494,000	1,220,000	1,220,000
A01233 Unattractive Area Allowance			<u>582,000</u>	<u>1,432,000</u>	<u>1,432,000</u>
001 Unattractive Area Allowance			582,000	1,432,000	1,432,000
A01239 Special allowance			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			10,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			494,000	1,220,000	1,220,000
A0123P Ad-hoc Relief Allowance 2019			494,000	1,220,000	1,220,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>263,000</u></b>	<b><u>478,000</u></b>	<b><u>478,000</u></b>
A01274 Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			2,000	1,000	1,000
A01278 Leave Salary			<u>251,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			251,000	50,000	50,000
A01284 Firewood Allowance			10,000	427,000	427,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,048,000</u></b>	<b><u>58,604,000</u></b>	<b><u>1,613,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>55,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			50,000	40,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>172,000</u></b>	<b><u>1,225,000</u></b>	<b><u>52,000</u></b>
A03302 Water			11,000	1,000	1,000
A03303 Electricity			<u>160,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			160,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,174,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>650,000</u></b>	<b><u>501,000</u></b>	<b><u>501,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
A03402 Rent for Office Building			150,000	1,000	1,000
A03404 Rent for other building			500,000	500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,017,000</u></b>	<b><u>56,698,000</u></b>	<b><u>867,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>740,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	740,000	700,000
A03806 Transportation of Goods			<u>2,000</u>	<u>55,793,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	55,792,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	150,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>144,000</u></b>	<b><u>125,000</u></b>	<b><u>139,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>80,000</u>	<u>94,000</u>
001 Stationery			90,000	80,000	94,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03917 Law Charges			10,000	1,000	1,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Others			9,000	9,000	9,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>165,000</u>	<u>135,000</u>	<u>155,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A13001 Transport			<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
001 Transport			110,000	90,000	110,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>15,000</u>	<u>15,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
A13201 Furniture and Fixture			25,000	15,000	15,000
<b>District Food Controller Chitral Upper</b>			<b>13,063,000</b>	<b>84,602,000</b>	<b>20,523,000</b>



**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PA4005 District Food Controller Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,719,000</u></b>	<b><u>3,817,000</u></b>	<b><u>2,586,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>746,000</u></b>	<b><u>2,020,000</u></b>	<b><u>789,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>422,000</u></b>	<b><u>520,000</u></b>	<b><u>445,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>422,000</u>	<u>520,000</u>	<u>445,000</u>
D085 District Food Controller (BPS-17)	1	1	144,000		152,000
A057 Assistant (BPS-16)	1	1	137,000		144,000
A104 Assistant Food Controller (BPS-16)	1	1	29,000		31,000
C082 Computer Operator (BPS-16)	1	1	112,000		118,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>324,000</u></b>	<b><u>1,500,000</u></b>	<b><u>344,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>324,000</u>	<u>1,500,000</u>	<u>344,000</u>
S035 Senior Clerk (BPS-14)	1	1	29,000		31,000
J013 Junior Clerk (BPS-11)	3	3	81,000		85,000
F030 Food Grain Inspector (BPS-09)	2	2	52,000		55,000
F031 Food Grain Supervisor (BPS-07)	1	1	15,000		16,000
D112 Driver (BPS-06)	1	1	15,000		16,000
C057 Chowkidar (BPS-03)	6	6	79,000		84,000
N005 Naib Qasid (BPS-03)	2	2	28,000		30,000
S162 Sweeper (BPS-03)	1	1	25,000		27,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>973,000</u></b>	<b><u>1,797,000</u></b>	<b><u>1,797,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>872,000</u></b>	<b><u>1,795,000</u></b>	<b><u>1,795,000</u></b>
A01202 House Rent Allowance			124,000	235,000	235,000
A01203 Conveyance Allowance			180,000	320,000	320,000
A01207 Washing Allowance			1,000	10,000	10,000
A01208 Dress Allowance			1,000	10,000	10,000
A0120D Integrated Allowance			1,000	7,000	7,000
A01217 Medical Allowance			76,000	218,000	218,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PA4005 District Food Controller Kolai Pallas</b>					
A0121T Adhoc Relief Allowance 2013			20,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			16,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			84,000	149,000	149,000
A0122Y Ad-hoc Relief Allowance 2017			128,000	196,000	196,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>232,000</u>	<u>232,000</u>
001 Unattractive Area Allowance			49,000	232,000	232,000
A0123G Ad-hoc Relief Allowance-2018			128,000	196,000	196,000
A0123P Ad-hoc Relief Allowance 2019			64,000	196,000	196,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			100,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>492,000</u></b>	<b><u>219,000</u></b>	<b><u>357,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>14,000</u></b>	<b><u>2,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			6,000	1,000	2,000
A03202 Telephone and Trunk Call			8,000	1,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>21,000</u></b>	<b><u>101,000</u></b>	<b><u>21,000</u></b>
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Electricity			20,000	1,000	20,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>11,000</u></b>	<b><u>101,000</u></b>
A03402 Rent for Office Building			100,000	10,000	100,000
A03404 Rent for other building			50,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>242,000</u></b>	<b><u>73,000</u></b>	<b><u>83,000</u></b>
A03805 Travelling Allowance			<u>140,000</u>	<u>70,000</u>	<u>80,000</u>
001 Travelling Allowance			140,000	70,000	80,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PA4005 District Food Controller Kolai Pallas</b>					
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>32,000</u></b>	<b><u>144,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001 Printing and publication			5,000	5,000	20,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			45,000	1,000	100,000
A03970 Others			<u>5,000</u>	<u>16,000</u>	<u>12,000</u>
001 Others			5,000	16,000	12,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>31,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Hardware			1,000	1,000	10,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09501 Transport			<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transport			2,000	1,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PA4005 District Food Controller Kolai Pallas</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>53,000</b>	<b>3,000</b>	<b>30,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>30,000</b>	<b>1,000</b>	<b>10,000</b>
A13001 Transport			30,000	1,000	10,000
001 Transport			30,000	1,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>15,000</b>	<b>1,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			15,000	1,000	10,000
001 Machinery and Equipment			15,000	1,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>8,000</b>	<b>1,000</b>	<b>10,000</b>
A13201 Furniture and Fixture			8,000	1,000	10,000
<b>District Food Controller Kolai Pallas</b>			<b>2,269,000</b>	<b>4,043,000</b>	<b>3,004,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041407 OTHERS</b>					
<b>PR4455 Cane Control Organization</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,067,000</u></b>	<b><u>4,465,000</u></b>	<b><u>4,370,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,320,000</u></b>	<b><u>2,542,000</u></b>	<b><u>2,447,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>11,000</u></b>	<b><u>311,000</u></b>	<b><u>12,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>	<u>311,000</u>	<u>12,000</u>
C082 Computer Operator (BPS-16)	1	1	11,000		12,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,309,000</u></b>	<b><u>2,231,000</u></b>	<b><u>2,435,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,302,000</u>	<u>2,215,000</u>	<u>2,419,000</u>
C150 Cane Assistant (BPS-14)	1	1	330,000		347,000
J013 Junior Clerk (BPS-11)	1	1	273,000		287,000
C008 Cane Inspector (BPS-07)	9	9	1,375,000		1,444,000
D112 Driver (BPS-06)	1	1	163,000		172,000
N005 Naib Qasid (BPS-03)	1	1	161,000		169,000
A01152 Personal pay			7,000	16,000	16,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,747,000</u></b>	<b><u>1,923,000</u></b>	<b><u>1,923,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,646,000</u></b>	<b><u>1,822,000</u></b>	<b><u>1,822,000</u></b>
A01202 House Rent Allowance			288,000	313,000	313,000
A01203 Conveyance Allowance			249,000	290,000	290,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			177,000	162,000	162,000
A0121T Adhoc Relief Allowance 2013			58,000	64,000	64,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			20,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			173,000	185,000	185,000
A0122Y Ad-hoc Relief Allowance 2017			225,000	255,000	255,000
A0123G Ad-hoc Relief Allowance-2018			225,000	255,000	255,000
A0123P Ad-hoc Relief Allowance 2019			224,000	248,000	248,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041407 OTHERS</b>					
<b>PR4455 Cane Control Organization</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			100,000	100,000	100,000
001 Leave Salary			100,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>134,000</b>	<b>86,000</b>	<b>115,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>79,000</b>	<b>51,000</b>	<b>70,000</b>
A03201 Postage and Telegraph			9,000	1,000	10,000
A03202 Telephone and Trunk Call			70,000	50,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>50,000</b>	<b>30,000</b>	<b>40,000</b>
A03805 Travelling Allowance			50,000	30,000	40,000
001 Travelling Allowance			50,000	30,000	40,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>	<b>1,000</b>	<b>1,000,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000,000</b>	<b>1,000</b>	<b>1,000,000</b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>Cane Control Organization</b>			<b>5,201,000</b>	<b>4,552,000</b>	<b>5,485,000</b>

1104

NC21124 (062)  
COVID-19 CONTINGENCY  
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,000,000,000	15,000,000,000		3,500,003,000	3,500,003,000
<b>TOTAL</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>		<b>3,500,003,000</b>	<b>3,500,003,000</b>

NC21124 (062)  
COVID-19 CONTINGENCY

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>3,500,003,000</b>
<b>Total:</b>		<b>3,500,003,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)		832,875,500	1,000
107101 RELIEF MEASURES	15,000,000,000	14,167,124,500	3,500,002,000
<b>TOTAL</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>3,500,003,000</b>

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**NC21124 (062)**  
**COVID-19 CONTINGENCY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8494	Contingency at the Disposal of Finance Department	15,000,000,000	12,667,124,500	3,500,001,000
PR8524	Pandemic Response Effectiveness in Pakistan (PREP-KP)		832,875,500	1,000
PR8527	Health Covid-19		1,500,000,000	1,000
<b>TOTAL</b>		<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>3,500,003,000</b>

NC21124 (062)  
COVID-19 CONTINGENCY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03	TOTAL OPERATING EXPENSES	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>3,500,003,000</u>
A039	GENERAL	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>3,500,003,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief	15,000,000,000	12,667,124,500	3,500,001,000
A03970	Others		2,332,875,500	2,000
<b>NET TOTAL</b>		<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>3,500,003,000</b>

NC21124 (062)  
COVID-19 CONTINGENCY

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8524 Pandemic Response Effectiveness in Pakistan (PREP-KP)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>832,875,500</u>	<u>1,000</u>
<b>A039 TOTAL GENERAL</b>				<u>832,875,500</u>	<u>1,000</u>
A03970 Others				<u>832,875,500</u>	<u>1,000</u>
001 Others				832,875,500	1,000
<b>Pandemic Response Effectiveness in Pakistan (PREP-KP)</b>				<b>832,875,500</b>	<b>1,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>PR8494 Contingency at the Disposal of Finance Department</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>15,000,000,000</u>	<u>12,667,124,500</u>	<u>3,500,001,000</u>
<b>A039 TOTAL GENERAL</b>			<u>15,000,000,000</u>	<u>12,667,124,500</u>	<u>3,500,001,000</u>
A03921 Unforeseen exp.for disaster preparedness & relief			<u>15,000,000,000</u>	<u>12,667,124,500</u>	<u>3,500,001,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				12,667,124,500	1,000
003 Contingency at the Disposal of Finance Department			15,000,000,000		3,500,000,000
<b>Contingency at the Disposal of Finance Department</b>			<b>15,000,000,000</b>	<b>12,667,124,500</b>	<b>3,500,001,000</b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>PR8527 Health Covid-19</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>1,500,000,000</u>	<u>1,000</u>
<b>A039 TOTAL GENERAL</b>				<u>1,500,000,000</u>	<u>1,000</u>
A03970 Others				<u>1,500,000,000</u>	<u>1,000</u>
001 Others				1,500,000,000	1,000
<b>Health Covid-19</b>				<b>1,500,000,000</b>	<b>1,000</b>

1116

NC21127 (064)  
VIABILITY GAP FUND  
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL				5,000,000,000	5,000,000,000
<b>TOTAL</b>				<b>5,000,000,000</b>	<b>5,000,000,000</b>

1117

NC21127 (064)  
VIABILITY GAP FUND

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>5,000,000,000</u>
<b>Total:</b>	<u>5,000,000,000</u>

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2020-2021**

**REVISED  
ESTIMATES  
2020-2021**

**BUDGET  
ESTIMATES  
2021-2022**

**Rs**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

014301 FINANCIAL INSTITUTIONS

5,000,000,000

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**TOTAL**

**5,000,000,000**

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1118

NC21127 (064)  
VIABILITY GAP FUND

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8675	Viability Gap Fund			5,000,000,000
<b>TOTAL</b>				<b>5,000,000,000</b>



NC21127 (064)  
VIABILITY GAP FUND

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03	TOTAL OPERATING EXPENSES			<u>5,000,000,000</u>
A039	GENERAL			<u>5,000,000,000</u>
A03970	Others			5,000,000,000
<b>NET TOTAL</b>				<b>5,000,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014301 FINANCIAL INSTITUTIONS</b>					
<b>PR8675 Viability Gap Fund</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>5,000,000,000</u></b>
<b>A039 TOTAL GENERAL</b>					<b><u>5,000,000,000</u></b>
A03970 Others					<u>5,000,000,000</u>
305 Viability Gap Fund					5,000,000,000
<b>Viability Gap Fund</b>					<b>5,000,000,000</b>

1121

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )  
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,500,000,000	16,500,000,000		16,000,000,000	16,000,000,000
<b>TOTAL</b>	<b>16,500,000,000</b>	<b>16,500,000,000</b>		<b>16,000,000,000</b>	<b>16,000,000,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

	<b>Rs</b>
<b>Charged:</b>	<u>16,000,000,000</u>
<b>Voted:</b>	<u>0</u>
<b>Total:</b>	<u>16,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	3,000,910,000	3,000,910,000	2,500,910,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	13,499,090,000	13,499,090,000	13,499,090,000
<b>TOTAL</b>	<b>16,500,000,000</b>	<b>16,500,000,000</b>	<b>16,000,000,000</b>

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**NC24051 (---)**  
**DEBT SERVICING ( INTEREST PAYMENT )**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	3,000,910,000	3,000,910,000	2,500,910,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	13,499,090,000	13,499,090,000	13,499,090,000
<b>TOTAL</b>		<b>16,500,000,000</b>	<b>16,500,000,000</b>	<b>16,000,000,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>	<u>16,500,000,000</u>	<u>16,500,000,000</u>	<u>16,000,000,000</u>
<b>A071</b>	<b>INTEREST-DOMESTIC</b>	<u>13,499,090,000</u>	<u>13,499,090,000</u>	<u>13,499,090,000</u>
A07101	To Federal Govt.	13,499,090,000	13,384,090,000	13,299,090,000
A07115	Interest on Ways & Means Advance - Federal Govt.		115,000,000	200,000,000
<b>A072</b>	<b>INTEREST-FORIEGN</b>	<u>3,000,910,000</u>	<u>3,000,910,000</u>	<u>2,500,910,000</u>
A07201	To Federal Govt.	3,000,910,000	3,000,910,000	2,500,910,000
<b>NET TOTAL</b>		<b>16,500,000,000</b>	<b>16,500,000,000</b>	<b>16,000,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011402</b>	<b>INTEREST ON FOREIGN DEBT PAYABLE TO FG</b>				
<b>PR5115</b>	<b>Interest on Foreign Debt Payable to (Charged) Federal Govt</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>		<u><b>3,000,910,000</b></u>	<u><b>3,000,910,000</b></u>	<u><b>2,500,910,000</b></u>
<b>A072</b>	<b>TOTAL INTEREST-FORIEGN</b>		<u><b>3,000,910,000</b></u>	<u><b>3,000,910,000</b></u>	<u><b>2,500,910,000</b></u>
A07201	To Federal Govt.		3,000,910,000	3,000,910,000	2,500,910,000
	<b>Interest on Foreign Debt Payable to (Charged) Federal Govt</b>		<b>3,000,910,000</b>	<b>3,000,910,000</b>	<b>2,500,910,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0115 DOMESTIC DEBT MANAGEMENT</b>					
<b>011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT</b>					
<b>PR5116 Interest on 10.75% K P K Loan 1996 (Charged)</b>					
<b>A07 TOTAL INTEREST PAYMENT</b>			<b><u>13,499,090,000</u></b>	<b><u>13,499,090,000</u></b>	<b><u>13,499,090,000</u></b>
<b>A071 TOTAL INTEREST-DOMESTIC</b>			<b><u>13,499,090,000</u></b>	<b><u>13,499,090,000</u></b>	<b><u>13,499,090,000</u></b>
A07101 To Federal Govt.			<u>13,499,090,000</u>	<u>13,384,090,000</u>	<u>13,299,090,000</u>
003 Interest on Ways & Means Advances			699,000,000	584,000,000	599,000,000
004 Interest on General Provident Fund			12,800,000,000	12,800,000,000	12,700,000,000
005 Other Payments (Management of Debt)			90,000	90,000	90,000
A07115 Interest on Ways & Means Advance - Federal Govt.				115,000,000	200,000,000
<b>Interest on 10.75% K P K Loan 1996 (Charged)</b>			<b>13,499,090,000</b>	<b>13,499,090,000</b>	<b>13,499,090,000</b>



**NC14056 (---)**  
**DEBT SERVICING ( FLOATING DEBT )**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		15,000,000,000		15,000,000,000		15,000,000,000
<b>TOTAL</b>		<b>15,000,000,000</b>		<b>15,000,000,000</b>		<b>15,000,000,000</b>

NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )

	<b>Rs</b>
<b>Charged:</b>	<u>15,000,000,000</u>
<b>Voted:</b>	<u>0</u>
<b>Total:</b>	<u>15,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING (CHARGED)	15,000,000,000		15,000,000,000
<b>TOTAL</b>	<b>15,000,000,000</b>		<b>15,000,000,000</b>

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**NC14056 (---)**  
**DEBT SERVICING ( FLOATING DEBT )**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR5119	Cash Credit Accomodation (Charged)	15,000,000,000		15,000,000,000
<b>TOTAL</b>		<b>15,000,000,000</b>		<b>15,000,000,000</b>

NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>15,000,000,000</u>		<u>15,000,000,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>15,000,000,000</u>		<u>15,000,000,000</u>
A10101	Domestic Direct	15,000,000,000		15,000,000,000
<b>NET TOTAL</b>		<b>15,000,000,000</b>		<b>15,000,000,000</b>

**NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )**

**011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011504</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING</b>				
<b>PR5119</b>	<b>Cash Credit Accomodation (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>15,000,000,000</b></u>		<u><b>15,000,000,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>15,000,000,000</b></u>		<u><b>15,000,000,000</b></u>
A10101	Domestic Direct		<u>15,000,000,000</u>		<u>15,000,000,000</u>
001	Domestic Direct		15,000,000,000		15,000,000,000
	<b>Cash Credit Accomodation (Charged)</b>		<b>15,000,000,000</b>		<b>15,000,000,000</b>

**NC14057 (--)**  
**DEBT SERVICING (LOAN FROM FEDERAL GOVT.)**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		11,700,000,000	56,700,000,000		22,000,000,000	22,000,000,000
<b>TOTAL</b>		<b>11,700,000,000</b>	<b>56,700,000,000</b>		<b>22,000,000,000</b>	<b>22,000,000,000</b>

NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

	<b>Rs</b>
<b>Charged:</b>	<u>22,000,000,000</u>
<b>Voted:</b>	<u>0</u>
<b>Total:</b>	<u>22,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	11,700,000,000	11,700,000,000
			12,000,000,000
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAYABLE TO FEDERAL GOVT (CHARGED)	45,000,000,000	10,000,000,000
<b>TOTAL</b>	<b>11,700,000,000</b>	<b>56,700,000,000</b>	<b>22,000,000,000</b>

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**NC14057 (--)**  
**DEBT SERVICING (LOAN FROM FEDERAL GOVT.)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	11,700,000,000	11,700,000,000	12,000,000,000
PR5121	Repayment of Principal Domestic Debt (Charged)		45,000,000,000	10,000,000,000
<b>TOTAL</b>		<b>11,700,000,000</b>	<b>56,700,000,000</b>	<b>22,000,000,000</b>



NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u>11,700,000,000</u>	<u>56,700,000,000</u>	<u>22,000,000,000</u>
<b>A102</b>	<b>PRINCIPAL REPAYMENT-FOREIGN</b>	<u>11,700,000,000</u>	<u>11,700,000,000</u>	<u>12,000,000,000</u>
A10202	To federal government	11,700,000,000	11,700,000,000	12,000,000,000
<b>A104</b>	<b>PRINCIPAL REPAYMENTS - FLOATING</b>		<u>45,000,000,000</u>	<u>10,000,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern		45,000,000,000	10,000,000,000
<b>NET TOTAL</b>		<b>11,700,000,000</b>	<b>56,700,000,000</b>	<b>22,000,000,000</b>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>PR5120</b>	<b>Repayment of Principal Foreign Debt (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>11,700,000,000</u></b>	<b><u>11,700,000,000</u></b>	<b><u>12,000,000,000</u></b>
<b>A102</b>	<b>TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>		<b><u>11,700,000,000</u></b>	<b><u>11,700,000,000</u></b>	<b><u>12,000,000,000</u></b>
A10202	To federal government		11,700,000,000	11,700,000,000	12,000,000,000
<b>Repayment of Principal Foreign Debt (Charged)</b>			<b>11,700,000,000</b>	<b>11,700,000,000</b>	<b>12,000,000,000</b>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT</b>				
<b>PR5121</b>	<b>Repayment of Principal Domestic Debt (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>			<u><b>45,000,000,000</b></u>	<u><b>10,000,000,000</b></u>
<b>A104</b>	<b>TOTAL PRINCIPAL REPAYMENTS - FLOATING</b>			<u><b>45,000,000,000</b></u>	<u><b>10,000,000,000</b></u>
A10410	Repayment of Ways & Means Advances -Federal Govern			45,000,000,000	10,000,000,000
	<b>Repayment of Principal Domestic Debt (Charged)</b>			<b>45,000,000,000</b>	<b>10,000,000,000</b>