




DEMANDS FOR GRANTS 2024-25

CURRENT EXPENDITURE VOL-III (PART-A)

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR 2024-25**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	2,115,224,000	2,115,224,000	713	2,370,685,000	635,405,000	3,006,090,000
2	GENERAL ADMINISTRATION	6,257,396,000	6,257,396,000	3,085	4,287,976,000	3,632,749,000	7,920,725,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269,182,000	3,269,182,000	1,572	1,944,365,000	1,840,601,000	3,784,966,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123,635,000	1,123,635,000	708	960,688,000	233,143,000	1,193,831,000
5	INFORMATION TECHNOLOGY	1,224,117,000	1,224,117,000	143	159,230,000	1,495,708,000	1,654,938,000
6	REVENUE & ESTATE	2,389,060,000	2,389,060,000	1,517	1,416,658,000	839,972,000	2,256,630,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451,406,000	1,451,406,000	1,623	1,360,967,000	312,091,000	1,673,058,000
8	HOME & TRIBAL AFFAIRS	2,604,424,000	2,604,424,000	1,910	2,010,319,000	764,432,000	2,774,751,000
9	JAILS & CONVICTS SETTLEMENT	6,432,348,000	6,432,348,000	6,463	4,001,647,000	2,950,241,000	6,951,888,000
10	POLICE	88,410,423,000	88,410,423,000	99,705	81,944,684,000	14,212,797,000	96,157,481,000
11	ADMINISTRATION OF JUSTICE	13,961,989,000	13,961,989,000	9,076	12,692,638,000	2,425,637,000	15,118,275,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502,175,000	24,502,175,000	19,736	23,299,041,000	5,231,478,000	28,530,519,000
13	HEALTH	164,158,587,000	164,158,587,000	61,894	89,337,334,000	92,116,621,000	181,453,955,000
14	COMMUNICATION & WORKS	4,828,058,000	4,828,058,000	6,913	4,865,302,000	659,089,000	5,524,391,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474,876,000	5,474,876,000	-	-	6,134,600,000	6,134,600,000
16	PUBLIC HEALTH ENGINEERING	13,538,883,000	13,538,883,000	12,465	7,834,443,000	6,798,611,000	14,633,054,000
17	LOCAL GOVERNMENT *	7,957,404,000	7,957,404,000	198	406,935,000	7,378,402,000	7,785,337,000
18	AGRICULTURE	4,690,084,000	4,690,084,000	3,954	3,400,859,000	2,600,176,500	6,001,035,500
19	ANIMAL HUSBANDRY	3,254,793,000	3,254,793,000	2,856	2,245,669,000	1,670,217,500	3,915,886,500
20	CO-OPERATION	58,752,000	58,752,000	44	46,418,000	25,201,000	71,619,000
21	ENVIRONMENT & FORESTRY	4,298,248,000	4,298,248,000	6,990	4,327,829,000	483,729,000	4,811,558,000
22	FORESTRY (WILDLIFE)	1,381,891,000	1,381,891,000	1,703	1,263,150,000	276,550,000	1,539,700,000
23	FISHERIES	378,343,000	378,343,000	511	320,957,000	110,902,000	431,859,000
24	IRRIGATION	8,037,916,000	8,037,916,000	8,097	5,592,873,000	2,941,343,000	8,534,216,000
25	INDUSTRIES	810,950,000	810,950,000	743	692,192,000	275,937,000	968,129,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783,502,000	1,783,502,000	1,404	928,735,000	758,725,000	1,687,460,000
27	STATIONERY AND PRINTING	320,603,000	320,603,000	235	155,110,000	185,375,000	340,485,000
28	POPULATION WELFARE	597,350,000	597,350,000	345	413,485,000	415,219,000	828,704,000
29	TECHNICAL EDUCATION AND MANPOWER	3,051,021,000	3,051,021,000	2,372	2,353,399,000	1,198,691,000	3,552,090,000
30	LABOUR	669,865,000	669,865,000	658	532,100,000	246,105,000	778,205,000
31	INFORMATION & PUBLIC RELATIONS	621,409,000	621,409,000	375	373,922,000	291,940,000	665,862,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	4,081,234,000	4,081,234,000	1,450	1,547,323,000	2,061,265,000	3,608,588,000
33	ZAKAT & USHER	412,216,000	412,216,000	375	387,865,000	92,176,000	480,041,000
34	PENSION	134,000,000,000	134,000,000,000	-	-	162,402,956,000	162,402,956,000
35	SUBSIDIES	47,753,013,000	47,753,013,000	-	-	25,199,013,000	25,199,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000,000,000	22,000,000,000	-	-	23,000,000,000	23,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478,213,000	2,478,213,000	49	72,365,000	2,478,218,000	2,550,583,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	620,608,000	620,608,000	530	439,470,000	301,771,000	741,241,000
39	TEHSIL GOVERNMENT NON SALARY	24,000,000,000	24,000,000,000	-	-	29,587,390,000	29,587,390,000
40	GRANT TO LOCAL COUNCILS	8,922,936,000	8,922,936,000	-	-	11,065,551,000	11,065,551,000
41	HOUSING	196,793,000	196,793,000	49	84,722,000	113,398,000	198,120,000
42	TEHSIL GOVERNMENT SALARY	233,295,000,000	233,295,000,000	297,881	263,072,910,000	-	263,072,910,000
43	INTER PROVINCIAL COORDINATION	82,089,000	82,089,000	56	78,689,000	19,446,000	98,135,000
44	ENERGY AND POWER	354,427,000	354,427,000	225	249,851,000	131,855,000	381,706,000
45	TRANSPORT & MASS TRANSIT	2,007,577,000	2,007,577,000	659	522,879,000	3,166,147,000	3,689,026,000
46	ELEMENTARY & SECONDARY EDUCATION	19,307,654,000	19,307,654,000	1,282	3,184,265,000	14,262,841,000	17,447,106,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,299,991,000	8,299,991,000	7,439	4,430,158,000	6,905,506,000	11,335,664,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-	-	300,000,000	300,000,000
64	VIABILITY GAP FUND	10,000,000	10,000,000	-	-	10,000,000	10,000,000
65	TOURISM	900,175,000	900,175,000	790	439,370,000	838,726,000	1,278,096,000
--	DEBT SERVICING (INTEREST PAYMENT)	28,300,000,000	30,300,000,000	-	-	44,300,000,000	44,300,000,000
TOTAL (REVENUE BUDGET)		916,975,840,000	918,975,840,000	568,793	536,049,477,000	485,377,947,000	1,021,427,424,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000	-	-	360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	25,132,824,000	26,032,824,000	-	-	71,300,000,000	71,300,000,000
TOTAL (Capital Budget)		25,432,824,000	26,332,824,000	-	-	71,660,000,000	71,660,000,000
GRAND TOTAL (Revenue + Capital)		942,408,664,000	945,308,664,000	568,793	536,049,477,000	557,037,947,000	1,093,087,424,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	69,437,193,000	69,437,193,000	67,931	52,261,375,000	37,694,608,000	89,955,983,000
61	DISTRICT	46,000,000,000	46,000,000,000	48,234	42,637,897,000	9,886,551,000	52,524,448,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-	-	2,148,000,000	2,148,000,000
TOTAL NMAs		116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
GRAND TOTAL (Provincial + MDs)		1,059,275,888,000	1,062,175,888,000	684,958	630,948,749,000	606,767,106,000	1,237,715,855,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,835,995,000	102,835,995,000	1,447	868,113,000	102,105,005,000	102,973,118,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000
TOTAL Capital Budget (Account-II)		103,080,472,000	103,080,472,000	1,567	965,210,000	102,361,684,000	103,326,894,000

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

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

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	168,113,000	168,113,000	100	56,745,000	90,957,000	147,702,000
61	TREASURIES	123,769,000	123,769,000	114	123,120,000	5,944,000	129,064,000
61	FINANCE	5,270,663,000	5,270,663,000	78	2,850,258,000	6,021,704,000	8,871,962,000
61	PLANNING & DEVELOPMENT	305,397,000	305,397,000	292	311,231,000	4,760,000	315,991,000
61	BUREAU OF STATISTICS	7,079,000	7,079,000	10	7,024,000	350,000	7,374,000
61	REVENUE & ESTATE	38,991,000	38,991,000	9	10,094,000	3,290,000	13,384,000
61	EXCISE AND TAXATION DEPARTMENT	46,550,000	46,550,000	115	51,436,000	6,967,000	58,403,000
61	HOME & TRIBAL AFFAIRS	695,198,000	695,198,000	546	679,384,000	71,344,000	750,728,000
61	JAILS & CONVICTS SETTLEMENT	411,678,000	411,678,000	594	422,104,000	32,530,000	454,634,000
61	ADMINISTRATION OF JUSTICE	915,384,000	915,384,000	1,016	943,684,000	88,976,000	1,032,660,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,388,008,000	2,388,008,000	2,337	2,565,473,000	57,614,000	2,623,087,000
61	HEALTH	14,098,702,000	14,098,702,000	14,203	10,410,024,000	4,149,165,000	14,559,189,000
61	COMMUNICATION & WORKS	1,669,171,000	1,669,171,000	2,613	1,717,436,000	141,415,000	1,858,851,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	170,880,000	170,880,000	-		233,905,000	233,905,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,484,000	130,484,000	-		161,800,000	161,800,000
61	PUBLIC HEALTH ENGINEERING	1,455,064,000	1,455,064,000	2,643	1,272,742,000	306,349,000	1,579,091,000
61	LOCAL GOVERNMENT	75,463,000	75,463,000	59	67,595,000	16,532,000	84,127,000
61	AGRICULTURE	382,315,000	382,315,000	516	368,192,000	66,102,000	434,294,000
61	ANIMAL HUSBANDRY	429,898,000	429,898,000	151	119,213,000	352,755,000	471,968,000
61	FORESTRY (WILDLIFE)	1,309,316,000	1,309,316,000	2,036	1,359,557,000	123,289,000	1,482,846,000
61	FISHERIES	59,267,000	59,267,000	78	54,017,000	10,954,000	64,971,000
61	IRRIGATION	319,674,000	319,674,000	345	309,498,000	58,803,000	368,301,000
61	INDUSTRIES	38,588,000	38,588,000	56	37,375,000	4,410,000	41,785,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	134,796,000	134,796,000	296	136,921,000	16,279,000	153,200,000
61	POPULATION WELFARE	30,345,000	30,345,000	15	15,482,000	16,115,000	31,597,000
61	TECHNICAL EDUCATION AND MANPOWER	370,117,000	370,117,000	398	383,615,000	21,387,000	405,002,000
61	LABOUR	36,488,000	36,488,000	107	41,824,000	5,384,000	47,208,000
61	INFORMATION & PUBLIC RELATIONS	43,615,000	43,615,000	38	42,549,000	5,093,000	47,642,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	420,827,000	420,827,000	100	87,719,000	607,317,000	695,036,000
61	ZAKAT & USHER	34,749,000	34,749,000	67	33,941,000	4,627,000	38,568,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	38,534,000	38,534,000	42	39,331,000	2,300,000	41,631,000
61	ENERGY & POWER	22,910,000	22,910,000	28	24,626,000	387,000	25,013,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	19,234,000	19,234,000	104	18,677,000	2,432,000	21,109,000
61	ELEMENTARY & SECONDARY EDUCATION	1,247,280,000	1,247,280,000	280	291,433,000	1,242,199,000	1,533,632,000
61	RELIEF REHABILITATION AND SETTLEMENT	5,322,234,000	5,322,234,000	1,981	1,126,208,000	17,094,348,000	18,220,556,000
61	POLICE	25,406,868,000	25,406,868,000	36,564	26,143,389,000	867,371,000	27,010,760,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-		2,148,000,000	2,148,000,000
61	PENSION	4,299,544,000	4,299,544,000	-	139,458,000	4,299,454,000	4,438,912,000
61	TEHSIL SALARY	37,000,000,000	37,000,000,000	48,234	42,637,897,000		42,637,897,000
61	TEHSIL NON SALARY	9,000,000,000	9,000,000,000	-		9,886,551,000	9,886,551,000
61	SUBSIDIES	1,500,000,000	1,500,000,000	-		1,500,000,000	1,500,000,000
	TOTAL (REVENUE BUDGET)	116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000

IV

DEPARTMENT AND BPS WISE POSTS 2024-25 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	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	6	1	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION & WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	4,625	247	-	259	27	-	3,533	-	1,062	288	-	175	-	540	238	82	10	7	-	-	-	-	11,093
17	AGRICULTURE	-	-	3,170	416	97	460	578	38	954	21	1,033	195	4	417	-	515	695	347	134	16	-	-	-	-	9,090
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	4,404	52	27	291	76	3	697	1,527	193	512	4	109	326	239	756	196	74	8	-	-	1	-	10,303
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,647	10	2	182	1,407	3	561	-	97	206	31	164	9	240	184	58	15	4	-	-	-	-	4,821
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,103	85	29	136	157	19	233	89	333	180	9	133	49	285	397	49	7	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

DEPARTMENT AND BPS WISE POSTS 2024-25 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
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,500	22	44	84	23	38	4	103	140	10	-	120	15	296	150	22	10	3	-	-	-	-	2,590
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY & SECONDARY EDUCATION	37	42	55,005	4,938	85	447	1,218	134	322	52	4,452	72,680	210	25,387	71,819	50,665	12,882	2,609	1,054	66	-	-	7	-	304,111
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,909	179	196	-	5	1,506	2,593	-	183	76	1,136	223	104	15	4	-	-	-	-	9,447
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	930	1,073	123,281	21,999	17,643	11,851	120,841	4,405	24,235	3,284	25,667	89,058	373	40,267	73,001	71,328	36,476	13,305	5,784	1,383	147	4	106	84	686,525

DEPARTMENT AND BPS WISE POSTS 2024-25 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	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	6	1	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,498	56	82	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,470
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	404	84	21	67	55	16	95	32	141	67	3	82	41	178	221	36	6	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

VII

DEPARTMENT AND BPS WISE POSTS 2024-25 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
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	180	177	103	34	-	-	2	-	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,909	179	187	-	5	1,503	2,589	-	181	73	1,135	222	104	15	4	-	-	-	-	9,420
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,371	15,060	17,402	10,380	117,001	4,154	16,247	1,677	18,090	15,162	126	13,892	798	17,853	22,034	10,364	4,709	1,350	147	4	100	84	340,410

VIII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,568	240	-	236	25	-	3,533	-	1,045	287	-	153	-	484	198	67	-	-	-	10,836
3	AGRICULTURE	-	-	1,672	360	15	171	267	4	784	4	377	151	-	211	-	141	272	144	47	-	-	4,620
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,176	33	11	47	4	-	613	1,374	73	393	-	41	193	84	305	108	31	1	1	7,296
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,553	6	-	145	1,395	2	551	-	76	195	28	129	-	198	137	37	8	-	-	4,461
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,258	14	37	58	17	24	1	84	105	1	-	90	12	227	83	1	-	-	-	2,018
10	ELEMENTARY AND SECONDARY EDUCATION	37	42	54,643	4,846	83	391	1,208	131	298	30	4,353	72,655	209	25,271	71,794	50,436	12,702	2,432	951	32	5	302,549
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		566	1,032	69,910	6,939	241	1,471	3,840	251	7,988	1,607	7,577	73,896	247	26,375	72,203	53,475	14,442	2,941	1,075	33	6	346,115

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	6	1	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	356	379	32	724	21	906	167	4	359	-	418	582	290	126	15	-	-	-	-	7,300
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,845	13	17	267	72	3	89	1,350	162	469	4	92	302	205	663	181	67	7	-	-	1	-	7,809
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372

X

DEPARTMENT AND BPS WISE POSTS 2024-25 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
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,065	82	29	134	148	7	227	89	319	179	9	127	37	278	372	49	6	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,285	64	66	374	771	2	233	22	3,927	67,257	-	24,760	58,860	44,445	11,845	2,418	974	61	-	-	7	-	264,379
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	359	41	107,154	11,633	14,708	10,474	85,781	3,537	19,425	2,757	22,169	79,063	144	38,049	59,897	62,140	32,502	11,933	5,389	1,310	137	4	103	84	568,793
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	359	41	107,960	11,639	14,709	10,521	85,854	3,538	19,500	2,757	22,275	79,063	144	38,114	59,897	62,322	32,568	11,947	5,393	1,311	137	4	103	84	570,240

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	6	1	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,954
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	374	81	21	66	49	4	89	32	133	66	3	76	29	177	208	36	5	1	-	-	-	-	1,450

XII

DEPARTMENT AND BPS WISE POSTS 2024-25 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
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	2	-	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,813	10,491	14,593	9,209	82,754	3,433	13,360	1,408	15,559	10,716	110	12,485	710	15,256	19,395	9,235	4,399	1,278	137	4	97	84	270,912
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,619	10,497	14,594	9,256	82,827	3,434	13,435	1,408	15,665	10,716	110	12,550	710	15,438	19,461	9,249	4,403	1,279	137	4	97	84	272,359

XIII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,676	-	1	40	-	-	5	1,214	47	350	-	30	169	65	229	98	27	1	1	4,953
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,947	46	66	320	768	-	210	-	3,850	67,234	-	24,671	58,847	44,245	11,702	2,269	878	31	5	263,097
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,341	1,142	115	1,265	3,027	104	6,065	1,349	6,610	68,347	34	25,564	59,187	46,884	13,107	2,698	990	32	6	297,881

DEPARTMENT AND BPS WISE POSTS 2024-25 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	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	455	244	-	23	25	-	882	-	70	35	-	41	-	71	51	14	2	1	-	-	1,914
15	AGRICULTURE	-	-	368	389	5	104	199	6	230	-	127	28	-	58	-	97	113	57	8	1	-	-	1,790
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	559	39	10	24	4	-	608	177	31	43	-	17	24	34	93	15	7	1	-	-	2,494
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	1	107	-	-	22	103	2	51	-	11	3	-	15	-	19	8	12	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	151	-	7	18	13	-	-	12	16	-	-	14	-	62	27	2	1	-	-	-	323
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2024-25 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	Fixed	TOTAL	
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,720	4,874	19	73	447	132	89	30	525	5,423	210	627	12,959	6,220	1,037	191	80	5	-	-	-	39,732
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	-	1,981
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	-	120
GRAND TOTAL		571	1,032	15,321	10,360	2,934	1,330	34,987	867	4,735	527	3,392	9,995	229	2,153	13,104	9,006	3,908	1,358	391	72	10	3	116,285	

DEPARTMENT AND BPS WISE POSTS 2024-25 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	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981

XVII

DEPARTMENT AND BPS WISE POSTS 2024-25 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	Fixed	TOTAL
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,752	4,563	2,808	1,124	34,174	720	2,812	269	2,425	4,446	16	1,342	88	2,415	2,573	1,115	306	71	10	3	68,051

XVIII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (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	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	447	240	-	18	25	-	882	-	63	35	-	32	-	61	40	12	-	-	1,855
3	AGRICULTURE	-	-	261	356	5	41	135	2	224	-	64	19	-	33	-	32	68	33	1	-	1,274
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	500	33	10	7	4	-	608	160	26	43	-	11	24	19	76	10	4	-	2,343
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	103	-	-	19	103	2	51	-	10	3	-	12	-	18	6	11	-	-	339
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	136	-	7	15	13	-	-	12	15	-	-	14	-	54	15	-	-	-	281
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,696	4,800	17	71	440	131	88	30	503	5,421	209	600	12,947	6,191	1,000	163	73	1	39,452
	TOTAL	553	1,031	8,569	5,797	126	206	813	147	1,923	258	967	5,549	213	811	13,016	6,591	1,335	243	85	1	48,234

XIX

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	-	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	-	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	1	138	2	-	4	15	-	-	23	76	25	99	80	180	14	2	-	-	-	659
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	3	-	-	1	1	-	-	1	-	1	-	2	26	8	1	2	-	-	46
5	FORESTRY (WILDLIFE)	-	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
6	GENERAL ADMINISTRATION	-	4	-	-	-	-	25	-	6	3	4	-	2	-	-	-	-	-	-	44
7	HEALTH	-	46	10	1	12	3	-	-	7	128	12	-	21	28	8	-	-	-	-	276
8	HOME & TRIBAL AFFAIRS	-	3	-	-	-	-	-	-	1	-	1	-	2	4	3	2	-	-	3	19
9	IRRIGATION	-	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
10	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
11	LABOUR	-	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
12	LIVESTOCK (ANIMAL HUSBANDRY)	-	127	-	-	4	-	-	96	3	3	1	3	10	23	1	1	-	-	-	272
13	LOCAL GOVERNMENT	-	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
14	MINERAL DEVELOPMENT	-	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
15	POPULATION WELFARE	-	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
16	PUBLIC HEALTH ENGINEERING	-	127	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	141
17	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
18	SPORTS, CULTURE & MUSEUMS	-	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
19	STATE TRADING IN FOOD GRAINS AND SUGAR	-	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
GRAND TOTAL		1	568	12	1	40	56	47	98	83	224	67	102	161	290	49	10	3	1	3	1,816

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	10	-	-	-	-	-	-	13	1	2	7	4	1	-	-	-	-	38
3	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	2	26	8	1	2	-	-	46
4	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	7	2	2	-	-	-	-	35
5	GENERAL ADMINISTRATION	4	-	-	-	-	25	-	6	3	4	2	-	-	-	-	-	-	44
6	HEALTH	46	10	1	12	3	-	-	7	128	12	21	28	8	-	-	-	-	276
7	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	2	4	3	2	-	-	3	19
8	IRRIGATION	8	-	-	1	13	-	-	2	-	1	3	2	1	-	-	-	-	31
9	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
10	LABOUR	4	-	-	1	-	-	1	2	1	-	2	1	-	-	-	-	-	12
11	LIVESTOCK (ANIMAL HUSBANDRY)	3	-	-	1	-	-	-	-	-	-	-	2	-	-	-	-	-	6
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	2	1	-	-	-	-	-	10
13	PUBLIC HEALTH ENGINEERING	127	-	-	2	-	-	-	1	3	4	1	2	1	-	-	-	-	141
14	RELIEF REHABILITATION AND SETTLEMENT	-	-	-	-	-	-	-	-	1	1	3	1	1	-	-	-	-	7
15	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	2	1	-	-	-	-	-	12
GRAND TOTAL		232	10	1	22	18	31	2	41	139	28	57	75	29	6	3	1	3	698

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

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	-	53	-	6	15	12	-	10	4	9	-	4	7	4	1	125
2	ELEMENTARY & SECONDARY EDUCATION	1	138	2	4	15	-	-	23	76	25	99	80	180	14	2	659
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	124	-	3	-	-	96	3	3	1	3	10	21	1	1	266
4	LOCAL GOVERNMENT	-	4	-	1	-	-	-	3	1	-	-	3	2	-	-	14
4	POPULATION WELFARE	-	12	-	3	8	4	-	1	1	3	-	4	3	1	-	40
4	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	1	-	1	-	-	1	-	-	4
4	SPORTS, CULTURE & MUSEUMS	-	4	-	1	-	-	-	1	-	-	-	3	1	-	-	10
GRAND TOTAL		1	336	2	18	38	16	96	42	85	39	102	104	215	20	4	1,118

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	123	-	-	15	-	-	15	75	15	98	62	174	12	-	-	590
2	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	26	7	1	2	36
3	GENERAL ADMINISTRATION	-	4	-	-	-	25	-	6	3	4	-	2	-	-	-	-	44
4	HEALTH	-	14	5	3	2	-	-	-	24	-	-	18	21	6	-	-	93
5	HOME & TRIBAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	3	2	1	-	6
6	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
7	LIVESTOCK (ANIMAL HUSBANDRY)	-	30	-	-	-	-	4	-	-	-	-	-	2	-	-	-	36
8	PUBLIC HEALTH ENGINEERING	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
GRAND TOTAL		1	271	5	3	17	25	4	21	102	19	98	82	226	29	3	2	908

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	15	2	-	4	-	-	-	8	1	10	1	18	6	2	2	-	-	-	69
4	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	-	2	-	1	-	-	-	-	10
5	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
	HEALTH	32	5	1	9	1	-	-	7	104	12	-	3	7	2	-	-	-	-	183
	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	-	2	1	1	1	-	-	3	13
	IRRIGATION	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
	LABOUR	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
	LIVESTOCK (ANIMAL HUSBANDRY)	97	-	-	4	-	-	92	3	3	1	3	10	21	1	1	-	-	-	236
	LOCAL GOVERNMENT	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
6	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
7	POPULATION WELFARE	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
8	PUBLIC HEALTH ENGINEERING	27	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	41
9	RELIEF REHABILITATION AND SETTLEMENT	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
10	SPORTS, CULTURE & MUSEUMS	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
11	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
	GRAND TOTAL	297	7		37	39	22	94	62	122	48	4	79	64	20	7	1	1	3	908

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	<u>2,563,530,000</u>
Voted:	<u>442,560,000</u>
Total:	<u>3,006,090,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	202,502,000	202,502,000	442,560,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,912,722,000	1,912,722,000	2,563,530,000
TOTAL	2,115,224,000	2,115,224,000	3,006,090,000

**NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2024-2025**

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	202,502,000	202,502,000	317,558,000	125,002,000	442,560,000
TOTAL	202,502,000	202,502,000	317,558,000	125,002,000	442,560,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5852	Lump Sum Allocation	25,000,000	25,000,000	75,758,000
PR4002	Provincial Assembly	177,502,000	177,502,000	366,802,000
TOTAL		202,502,000	202,502,000	442,560,000

NC21001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>132,500,000</u>	<u>132,500,000</u>	<u>317,558,000</u>
A011	PAY	<u>80,000,000</u>	<u>80,000,000</u>	<u>124,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>80,000,000</u>	<u>80,000,000</u>	<u>124,800,000</u>
A01106	Pay of contract officer	80,000,000	80,000,000	124,800,000
A012	ALLOWANCES	<u>52,500,000</u>	<u>52,500,000</u>	<u>192,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>46,900,000</u>	<u>46,900,000</u>	<u>177,758,000</u>
A01202	House Rent Allowance	13,100,000	13,100,000	48,000,000
A01203	Conveyance Allowance	1,000,000	1,000,000	8,000,000
A01204	Sumptuary Allowance	4,350,000	4,350,000	16,000,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,000,000	8,000,000	25,000,000
A01212	Telecommunication allowance	2,100,000	2,100,000	16,000,000
A01217	Medical Allowance	3,900,000	3,900,000	15,000,000
A01241	Utility allowance for electricity	2,100,000	2,100,000	8,000,000
A0124F	Adhoc Relief Allowance-2021	4,000,000	4,000,000	12,500,000
A0124R	Adhoc Relief Allowance 2022	4,000,000	4,000,000	12,500,000
A01270	Other	4,350,000	4,350,000	16,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,600,000</u>	<u>5,600,000</u>	<u>15,000,000</u>
A01274	Medical Charges	5,600,000	5,600,000	15,000,000
A03	TOTAL OPERATING EXPENSES	<u>70,002,000</u>	<u>70,002,000</u>	<u>125,002,000</u>
A038	TRAVEL & TRANSPORTATION	<u>45,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
A03825	Travelling allowance	45,000,000	45,000,000	50,000,000
A039	GENERAL	<u>25,002,000</u>	<u>25,002,000</u>	<u>75,002,000</u>
A03917	Law Charges	2,000	2,000	2,000
A03970	Others	25,000,000	25,000,000	75,000,000
NET TOTAL		202,502,000	202,502,000	442,560,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>758,000</u>
A012	TOTAL ALLOWANCES				<u>758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>758,000</u>
A01270	Other				<u>758,000</u>
086	L.S. for Pay increase				758,000
A03	TOTAL OPERATING EXPENSES			<u>25,000,000</u>	<u>25,000,000</u>
A039	TOTAL GENERAL			<u>25,000,000</u>	<u>25,000,000</u>
A03970	Others			<u>25,000,000</u>	<u>25,000,000</u>
037	L.S. at the disposal of F.D.			25,000,000	25,000,000
Lump Sum Allocation				25,000,000	25,000,000
					75,758,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002 Provincial Assembly					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>132,500,000</u>	<u>132,500,000</u>	<u>316,800,000</u>
A011 TOTAL PAY			<u>80,000,000</u>	<u>80,000,000</u>	<u>124,800,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>80,000,000</u>	<u>80,000,000</u>	<u>124,800,000</u>
A01106 Total Pay of contract officer			<u>80,000,000</u>	<u>80,000,000</u>	<u>124,800,000</u>
A012 TOTAL ALLOWANCES			<u>52,500,000</u>	<u>52,500,000</u>	<u>192,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,900,000</u>	<u>46,900,000</u>	<u>177,000,000</u>
A01202 House Rent Allowance			13,100,000	13,100,000	48,000,000
A01203 Conveyance Allowance			1,000,000	1,000,000	8,000,000
A01204 Sumptuary Allowance			4,350,000	4,350,000	16,000,000
A0120N Special allowances @ 30% of basic pay for Secretar			8,000,000	8,000,000	25,000,000
A01212 Telecommunication allowance			2,100,000	2,100,000	16,000,000
A01217 Medical Allowance			3,900,000	3,900,000	15,000,000
A01241 Utility allowance for electricity			2,100,000	2,100,000	8,000,000
A0124F Adhoc Relief Allowance-2021			4,000,000	4,000,000	12,500,000
A0124R Adhoc Relief Allowance 2022			4,000,000	4,000,000	12,500,000
A01270 Other			<u>4,350,000</u>	<u>4,350,000</u>	<u>16,000,000</u>
001 Others			4,350,000	4,350,000	16,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,600,000</u>	<u>5,600,000</u>	<u>15,000,000</u>
A01274 Medical Charges			<u>5,600,000</u>	<u>5,600,000</u>	<u>15,000,000</u>
001 Medical Charges			5,600,000	5,600,000	15,000,000
A03 TOTAL OPERATING EXPENSES			<u>45,002,000</u>	<u>45,002,000</u>	<u>50,002,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
A03825 Travelling allowance			45,000,000	45,000,000	50,000,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A03917 Law Charges			2,000	2,000	2,000
Provincial Assembly			177,502,000	177,502,000	366,802,000

NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	713	1,912,722,000	1,912,722,000	2,053,127,000	510,403,000	2,563,530,000
TOTAL	713	1,912,722,000	1,912,722,000	2,053,127,000	510,403,000	2,563,530,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4984	Lump Sum Allocation (Charged)	117,725,000	117,725,000	302,274,000
PR4001	Provincial Assembly (Charged)	1,794,997,000	1,794,997,000	2,261,256,000
TOTAL		1,912,722,000	1,912,722,000	2,563,530,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,587,711,000</u>	<u>1,587,711,000</u>	<u>2,053,127,000</u>
A011	PAY	<u>461,169,000</u>	<u>461,169,000</u>	<u>507,276,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>286,980,000</u>	<u>286,980,000</u>	<u>315,667,000</u>
A01101	Basic Pay Of Officer	278,916,000	278,916,000	306,796,000
A01102	Personal pay	2,197,000	2,197,000	2,417,000
A01103	Special Pay	467,000	467,000	514,000
A01106	Pay of contract officer	5,400,000	5,400,000	5,940,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>174,189,000</u>	<u>174,189,000</u>	<u>191,609,000</u>
A01151	Basic Pay Other Staff	173,868,000	173,868,000	191,256,000
A01152	Personal pay	321,000	321,000	353,000
A012	ALLOWANCES	<u>1,126,542,000</u>	<u>1,126,542,000</u>	<u>1,545,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>861,148,000</u>	<u>861,148,000</u>	<u>965,037,000</u>
A01201	Senior Post Allowance	126,000	126,000	126,000
A01202	House Rent Allowance	63,334,000	63,334,000	69,667,000
A01203	Conveyance Allowance	25,485,000	25,485,000	26,634,000
A01204	Sumptuary Allowance	240,000	240,000	264,000
A01207	Washing Allowance	3,614,000	3,614,000	3,875,000
A01208	Dress Allowance	3,614,000	3,614,000	3,875,000
A0120D	Integrated Allowance	2,168,000	2,168,000	2,385,000
A0120E	Housing Subsidy Allowance	1,978,000	1,978,000	2,376,000
A01217	Medical Allowance	16,417,000	16,417,000	16,454,000
A0121L	Legislative Allowance	83,293,000	83,293,000	85,293,000
A0121T	Adhoc Relief Allowance 2013	3,674,000	3,674,000	4,041,000
A01224	Entertainment Allowance	147,000	147,000	162,000
A01226	Computer Allowance	306,000	306,000	330,000
A01228	Orderly Allowance	2,375,000	2,375,000	2,613,000
A0122C	Adhoc Relief Allowance - 2015	2,493,000	2,493,000	2,742,000
A0122N	Special Conveyance Allowance to Disbalded Employees	504,000	504,000	534,000
A01236	Deputation Allowance	94,000	94,000	100,000
A01239	Special allowance	360,000	360,000	360,000
A0123V	Secretariat Performance Allowance	415,363,000	415,363,000	446,899,000
A01241	Utility allowance for electricity	240,000	240,000	264,000
A0124H	Special Allowance-2021	13,446,000	13,446,000	14,791,000

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PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	39,000	39,000	46,000
A0124R	Adhoc Relief Allowance 2022	39,176,000	39,176,000	42,100,000
A0124X	Adhoc Relief Allowance 2023	130,281,000	130,281,000	136,309,000
A01250	Incentive Allowance	154,000	154,000	160,000
A01264	Technical Allowance	66,000	66,000	66,000
A01270	Other	52,161,000	52,161,000	102,571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>265,394,000</u>	<u>265,394,000</u>	<u>580,814,000</u>
A01271	Overtime Allowance	39,180,000	39,180,000	16,000,000
A01273	Honoraria	75,000,000	75,000,000	130,000,000
A01274	Medical Charges	4,000,000	4,000,000	4,000,000
A01278	Leave Salary	814,000	814,000	814,000
A01282	Session Allowance	146,400,000	146,400,000	430,000,000
A03	TOTAL OPERATING EXPENSES	<u>239,241,000</u>	<u>239,241,000</u>	<u>397,201,000</u>
A032	COMMUNICATIONS	<u>6,500,000</u>	<u>6,500,000</u>	<u>8,950,000</u>
A03201	Postage and Telegraph	100,000	100,000	150,000
A03202	Telephone and Trunk Call	3,000,000	3,000,000	5,000,000
A03204	Electronic Communication	2,400,000	2,400,000	3,000,000
A03205	Courier and pilot service	500,000	500,000	500,000
A03270	Others	500,000	500,000	300,000
A033	UTILITIES	<u>72,200,000</u>	<u>72,200,000</u>	<u>89,880,000</u>
A03301	Gas	12,000,000	12,000,000	14,880,000
A03303	Electricity	60,000,000	60,000,000	75,000,000
A03304	Hot and Cold Weather Charges	200,000	200,000	
A036	MOTOR VEHICLES	<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A03603	Registration	600,000	600,000	1,000,000
A038	TRAVEL & TRANSPORTATION	<u>29,871,000</u>	<u>29,871,000</u>	<u>32,535,000</u>
A03802	Training - international	3,334,000	3,334,000	4,000,000
A03805	Travelling Allowance	5,700,000	5,700,000	5,700,000
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,000,000	20,000,000	22,000,000
A03808	Conveyance Charges	134,000	134,000	134,000
A03809	CNG Charges (Govt)	3,000	3,000	1,000

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PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03810	Tour Exp Stat Convaince & M-Cars	500,000	500,000	500,000
A039	GENERAL	<u>130,070,000</u>	<u>130,070,000</u>	<u>264,836,000</u>
A03901	Stationery	9,000,000	9,000,000	11,000,000
A03902	Printing and Publication	6,500,000	6,500,000	6,500,000
A03903	Conference/Seminars/Workshops/Symposia	500,000	500,000	500,000
A03905	Newspapers Periodicals and Books	2,500,000	2,500,000	2,500,000
A03906	Uniforms and Protective Clothing	9,000,000	9,000,000	8,000,000
A03907	Advertising & Publicity	1,500,000	1,500,000	1,500,000
A03913	Contribution & subscription	3,000,000	3,000,000	3,600,000
A03917	Law Charges	2,000	2,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations	534,000	534,000	534,000
A03919	Payments to Other for Service Rendered	20,000,000	20,000,000	20,000,000
A03936	Foreign/Inland Training Course Fee	1,000,000	1,000,000	1,000
A03942	Cost of Other Stores	700,000	700,000	700,000
A03970	Others	75,834,000	75,834,000	210,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,002,000</u>	<u>15,002,000</u>	<u>15,001,000</u>
A041	PENSION	<u>15,002,000</u>	<u>15,002,000</u>	<u>15,001,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000	2,000	1,000
A04114	Superannuation Encashment of L.P.R	15,000,000	15,000,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,868,000</u>	<u>5,868,000</u>	<u>5,201,000</u>
A052	GRANTS-DOMESTIC	<u>5,868,000</u>	<u>5,868,000</u>	<u>5,201,000</u>
A05214	Discretionary Grant	1,200,000	1,200,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	4,666,000	4,666,000	4,000,000
A05270	To Others	2,000	2,000	1,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A06301	Entertainments & Gifts	8,000,000	8,000,000	8,000,000
A09	TOTAL PHYSICAL ASSETS	<u>40,000,000</u>	<u>40,000,000</u>	<u>66,000,000</u>
A092	COMPUTER EQUIPMENT	<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A09201	Hardware	10,000,000	10,000,000	10,000,000
A09202	Software	6,000,000	6,000,000	6,000,000
A095	PURCHASE OF TRANSPORT	<u>10,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A09501	Transport	10,000,000	10,000,000	30,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery	8,000,000	8,000,000	10,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
A09701	Furniture and fixtures	6,000,000	6,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,900,000</u>	<u>16,900,000</u>	<u>19,000,000</u>
A130	TRANSPORT	<u>8,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A13001	Transport	8,000,000	8,000,000	10,000,000
A131	MACHINERY AND EQUIPMENT	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment	3,000,000	3,000,000	3,000,000
A132	FURNITURE AND FIXTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture	3,000,000	3,000,000	3,000,000
A137	COMPUTER EQUIPMENT	<u>2,900,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
A13701	Hardware	2,900,000	2,900,000	3,000,000
NET TOTAL		1,912,722,000	1,912,722,000	2,563,530,000

NC24001 (001)
 PROVINCIAL ASSEMBLY
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	201			201	42,965,000
04	66			66	24,067,000
05	3			3	1,294,000
06	11			11	3,062,000
07	3			3	1,860,000
08	1			1	462,000
09	28			28	10,573,000
10	2			2	1,360,000
11	58			58	42,939,000
12	19			19	13,107,000
14	81			81	46,823,000
15	4			4	2,744,000
16	87			87	57,429,000
17	65			65	60,068,000
18	49			49	119,380,000
19	24			24	37,382,000
20	6			6	14,744,000
21	2			2	7,048,000
22	1			1	3,868,000
(Special)	2			2	6,877,000
TOTAL	713			713	498,052,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	Lump Sum Allocation (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,891,000</u>	<u>51,891,000</u>	<u>102,274,000</u>
A012	TOTAL ALLOWANCES		<u>51,891,000</u>	<u>51,891,000</u>	<u>102,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,891,000</u>	<u>51,891,000</u>	<u>102,274,000</u>
A01270	Other		<u>51,891,000</u>	<u>51,891,000</u>	<u>102,274,000</u>
086	L.S. for Pay increase		51,891,000	51,891,000	102,274,000
A03	TOTAL OPERATING EXPENSES		<u>65,834,000</u>	<u>65,834,000</u>	<u>200,000,000</u>
A039	TOTAL GENERAL		<u>65,834,000</u>	<u>65,834,000</u>	<u>200,000,000</u>
A03970	Others		<u>65,834,000</u>	<u>65,834,000</u>	<u>200,000,000</u>
037	L.S. at the disposal of F.D.		65,834,000	65,834,000	200,000,000
Lump Sum Allocation (Charged)			117,725,000	117,725,000	302,274,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,535,820,000</u>	<u>1,535,820,000</u>	<u>1,950,853,000</u>
A011	TOTAL PAY		713	713	<u>461,169,000</u>	<u>461,169,000</u>	<u>507,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		236	236	<u>286,980,000</u>	<u>286,980,000</u>	<u>315,667,000</u>
A01101	Total Basic Pay Of Officer		236	236	<u>278,916,000</u>	<u>278,916,000</u>	<u>306,796,000</u>
SP01	Speaker	(Special)	1	1	3,072,000		3,379,000
SP02	Deputy Speaker	(Special)	1	1	3,180,000		3,498,000
S014	Secretary	(BPS-22)	1	1	3,516,000		3,868,000
S247	Special Secretary	(BPS-21)	1	1	3,204,000		3,524,000
S420	Senior Additional Secretary	(BPS-21)	1	1	3,204,000		3,524,000
A018	Additional Secretary	(BPS-20)	4	4	8,940,000		9,834,000
D427	Director (Finance and Accounts)	(BPS-20)	1	1	2,232,000		2,455,000
D845	Director Editing and Publication	(BPS-20)	1	1	2,232,000		2,455,000
A910	Additional Director - IT	(BPS-19)	1	1	1,320,000		1,452,000
A911	Additional Director (Finance & Accounts)	(BPS-19)	1	1	1,320,000		1,452,000
D052	Deputy Secretary	(BPS-19)	12	12	18,144,000		19,958,000
D475	Director (I.T) / Spl. Secretary.	(BPS-19)	1	1	1,320,000		1,452,000
D846	Director Coordination and Protocol	(BPS-19)	1	1	1,320,000		1,452,000
D847	Director Lib: & Research	(BPS-19)	1	1	1,320,000		1,452,000
D848	Director Public Relation & Media	(BPS-19)	1	1	1,320,000		1,452,000
D849	Director Reporting	(BPS-19)	1	1	1,320,000		1,452,000
D857	Director Interpretation	(BPS-19)	1	1	1,320,000		1,452,000
L025	Law Officer	(BPS-19)	1	1	1,320,000		1,452,000
L151	Legal Advisor	(BPS-19)	1	1	1,320,000		1,452,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
S019	Secretary To Speaker	(BPS-19)	1	1	1,320,000		1,452,000
S238	Sergeant At Arms	(BPS-19)	1	1	1,320,000		1,452,000
A141	Assistant Secretary	(BPS-18)	15	15	33,660,000		37,026,000
A912	Additional Sergeant at Arms	(BPS-18)	2	2	4,200,000		4,620,000
D401	Deputy Director - IT	(BPS-18)	4	4	8,412,000		9,253,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	2,100,000		2,310,000
D850	Deputy Director Coordination & Protocol	(BPS-18)	1	1	2,100,000		2,310,000
D851	Deputy Director Editing and Publication	(BPS-18)	2	2	4,200,000		4,620,000
D852	Deputy Director Public Relation & Media	(BPS-18)	3	3	7,380,000		8,118,000
D853	Deputy Director Reporting	(BPS-18)	9	9	18,912,000		20,803,000
E037	Estate Officer	(BPS-18)	1	1	2,100,000		2,310,000
P291	Protocol Officer to Dy. Speaker	(BPS-18)	1	1	2,100,000		2,310,000
P426	Protocol Officer to Leader of Opposition	(BPS-18)	1	1	2,100,000		2,310,000
S060	Senior Research Officer	(BPS-18)	2	2	4,200,000		4,620,000
S533	Senior Private Secretary	(BPS-18)	7	7	17,064,000		18,770,000
A007	Accounts Officer	(BPS-17)	2	2	1,488,000		1,637,000
A103	Assistant Estate Officer	(BPS-17)	1	1	744,000		818,000
A513	Assistant Director (IT)	(BPS-17)	4	4	2,964,000		3,260,000
A913	Assistant Director Coordination & Protocol	(BPS-17)	3	3	2,220,000		2,442,000
A914	Assistant Director Editing and Publication	(BPS-17)	5	5	4,776,000		5,254,000
A915	Assistant Director Electrical	(BPS-17)	1	1	744,000		818,000
A916	Assistant Director Proceedings	(BPS-17)	1	1	744,000		818,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A917	Assistant Director Public Relation & Media	(BPS-17)	4	4	2,964,000		3,260,000
A918	Assistant Director Reporting	(BPS-17)	8	8	8,484,000		9,332,000
C350	Chamber Officer	(BPS-17)	1	1	744,000		818,000
D854	Deputy Sergeant at Arms	(BPS-17)	2	2	1,488,000		1,637,000
E137	Engineer Sound System	(BPS-17)	1	1	744,000		818,000
H070	Head Translator	(BPS-17)	1	1	744,000		818,000
H278	HVAC Assistant Engineer	(BPS-17)	1	1	744,000		818,000
I093	Interpreter Cum Translator	(BPS-17)	1	1	744,000		818,000
L032	Liaison Officer	(BPS-17)	1	1	744,000		818,000
L033	Librarian	(BPS-17)	1	1	744,000		818,000
P075	Private Secretary	(BPS-17)	8	8	8,280,000		9,108,000
R032	Research Officer	(BPS-17)	3	3	2,328,000		2,561,000
S166	Superintendent	(BPS-17)	14	14	10,692,000		11,761,000
S385	Sub Engineer Sound System	(BPS-17)	1	1	744,000		818,000
T041	Transport Officer	(BPS-17)	1	1	744,000		818,000
A057	Assistant	(BPS-16)	30	30	19,188,000		21,107,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	1,092,000		1,201,000
A138	Assistant Research Officer	(BPS-16)	2	2	1,092,000		1,201,000
A185	Assistant Librarian	(BPS-16)	2	2	1,092,000		1,201,000
A919	Assistant Coordination and Protocol Officer	(BPS-16)	6	6	2,736,000		3,010,000
A920	Assistant cum Cashier	(BPS-16)	1	1	552,000		607,000
A921	Assistant Liaison Officer	(BPS-16)	1	1	552,000		607,000
A922	Assistant Media Officer	(BPS-16)	1	1	552,000		607,000
A923	Assistant Sergeant at Arms	(BPS-16)	2	2	552,000		607,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A924 Assistant Transport Officer (BPS-16)	1	1	552,000		607,000
C011 Care Taker (BPS-16)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	7	7	3,828,000		4,211,000
D855 Deputy Public Relation Officer to Mr. Speaker (BPS-16)	1	1	552,000		607,000
D864 Deputy Public Relation Officer (BPS-16)	2	2	1,092,000		1,201,000
H110 HVAC Supervisor (BPS-16)	1	1	552,000		607,000
I002 Imam Masjid (BPS-16)	1	1	552,000		607,000
J044 Junior Urdu Reporter (BPS-16)	3	3	1,644,000		1,808,000
P021 Personal Assistant (BPS-16)	4	4	2,400,000		2,640,000
P243 Plantation Officer (BPS-16)	1	1	2,400,000		2,640,000
S061 Senior Scale Stenographer (BPS-16)	6	6	3,864,000		4,250,000
S130 Store Supervisor (BPS-16)	1	1	552,000		607,000
S206 Supervisor Printing (BPS-16)	1	1	552,000		607,000
S716 Supervisor Electrical (BPS-16)	1	1	552,000		607,000
S717 Supervisor General Admn (BPS-16)	1	1	552,000		607,000
S718 Supervisor Interpreting Control System (BPS-16)	1	1	552,000		607,000
S719 Supervisor Public Adress System Operator (BPS-16)	1	1	552,000		607,000
S720 Supervisor Security Control System (BPS-16)	1	1	552,000		607,000
S721 Supervisor Telephone Exchange (BPS-16)	1	1	552,000		607,000
T040 Translators (BPS-16)	4	4	2,400,000		2,640,000
A01102 Personal pay			2,197,000	2,197,000	2,417,000
A01103 Special Pay			467,000	467,000	514,000
A01106 Total Pay of contract officer			<u>5,400,000</u>	<u>5,400,000</u>	<u>5,940,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	477	477	<u>174,189,000</u>	<u>174,189,000</u>	<u>191,609,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01151	Total Basic Pay Other Staff		<u>477</u>	<u>477</u>	<u>173,868,000</u>	<u>173,868,000</u>	<u>191,256,000</u>
A505	Assistant Chamber Officer (BPS-15)		1	1	624,000		686,000
C256	Chief Proof Reader (BPS-15)		1	1	624,000		686,000
G001	Garage Superintendent (BPS-15)		1	1	624,000		686,000
N045	Naib Imam (BPS-15)		1	1	624,000		686,000
A004	Accounts Assistant (BPS-14)		4	4	2,100,000		2,310,000
A925	Assistant Garage Superintendent (BPS-14)		1	1	528,000		581,000
A926	Assistant Supervisor Electrical (BPS-14)		4	4	2,100,000		2,310,000
B093	Book Keeper (BPS-14)		1	1	528,000		581,000
J024	Junior Scale Stenographer (BPS-14)		23	23	12,072,000		13,279,000
P334	Protocol Assistant (BPS-14)		1	1	528,000		581,000
P458	Plantation Assistant (BPS-14)		1	1	528,000		581,000
P459	Public Address System Operator (BPS-14)		2	2	1,056,000		1,162,000
R349	Research Assistant (BPS-14)		5	5	2,628,000		2,891,000
S035	Senior Clerk (BPS-14)		14	14	7,356,000		8,092,000
S722	Senior Security Assistant (BPS-14)		13	13	6,828,000		7,511,000
S723	Senior Social Media Assistant (BPS-14)		1	1	528,000		581,000
S724	Senior Telephone Operator (BPS-14)		8	8	4,200,000		4,620,000
V032	Video Cameraman (BPS-14)		2	2	1,056,000		1,162,000
V058	Vehicle Assistant (BPS-14)		1	1	528,000		581,000
A266	Assistant Supervisor Printing (BPS-12)		2	2	1,260,000		1,386,000
A927	Assistant Video Cameraman (BPS-12)		1	1	624,000		686,000
H108	Hvac Operator (BPS-12)		4	4	2,508,000		2,759,000
S725	Security Assistant (BPS-12)		10	10	6,276,000		6,904,000
S726	Social Media Assistant (BPS-12)		1	1	624,000		686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
T073	Telephone Technician	(BPS-12)	1	1	624,000		686,000
J013	Junior Clerk	(BPS-11)	45	45	30,288,000		33,317,000
S300	Senior Proof Reader	(BPS-11)	1	1	672,000		739,000
T019	Telephone Operator	(BPS-11)	2	2	1,344,000		1,478,000
U005	Urdu Typist	(BPS-11)	10	10	6,732,000		7,405,000
S727	Supervisor-Cum-Senior Driver	(BPS-10)	2	2	1,236,000		1,360,000
E019	Electrician	(BPS-09)	4	4	1,368,000		1,505,000
J166	Junior Security Assistant	(BPS-09)	21	21	7,212,000		7,933,000
P090	Proof Reader	(BPS-09)	2	2	684,000		752,000
S386	SIS Technician	(BPS-09)	1	1	348,000		383,000
S728	Senior Staff Car Driver	(BPS-08)	1	1	420,000		462,000
H101	Head Farash	(BPS-07)	1	1	564,000		620,000
J167	junior video cameraman	(BPS-07)	1	1	564,000		620,000
M184	Micro Phone Attendant	(BPS-07)	1	1	564,000		620,000
S729	Staff Car Driver	(BPS-06)	11	11	2,784,000		3,062,000
C348	Senior Cook	(BPS-05)	1	1	384,000		422,000
H018	Head Cook	(BPS-05)	1	1	396,000		436,000
H042	Head Waiter	(BPS-05)	1	1	396,000		436,000
A705	Assistant Security Gaurd	(BPS-04)	1	1	336,000		370,000
D006	Daftari	(BPS-04)	9	9	2,976,000		3,274,000
D112	Driver	(BPS-04)	38	38	12,576,000		13,834,000
D136	Dispatch Rider	(BPS-04)	1	1	336,000		370,000
H010	Head Chowkidar	(BPS-04)	1	1	336,000		370,000
H028	Head Mali	(BPS-04)	1	1	336,000		370,000
H280	Head Sanatory Attendance	(BPS-04)	1	1	336,000		370,000
L037	Lift Operator	(BPS-04)	3	3	996,000		1,096,000
P279	Photostate Machine Operator	(BPS-04)	4	4	1,320,000		1,452,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
Q004	Qasid	(BPS-04)	3	3	996,000		1,096,000
T019	Telephone Operator	(BPS-04)	4	4	1,332,000		1,465,000
A171	Aya	(BPS-03)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	10	10	1,944,000		2,138,000
C095	Cook	(BPS-03)	3	3	576,000		634,000
D856	Dispatch Rider-cum-Naib Qasid	(BPS-03)	1	1	204,000		224,000
F001	Farash	(BPS-03)	17	17	3,300,000		3,630,000
K008	Khadim	(BPS-03)	2	2	396,000		436,000
M010	Mali	(BPS-03)	26	26	5,052,000		5,557,000
N005	Naib Qasid	(BPS-03)	102	102	19,812,000		21,793,000
S681	Sanitary Attendant	(BPS-03)	27	27	5,244,000		5,768,000
V032	Video Cameraman	(BPS-03)	1	1	204,000		224,000
W001	Waiter	(BPS-03)	11	11	2,136,000		2,350,000
A01152	Personal pay				321,000	321,000	353,000
A012	TOTAL ALLOWANCES				<u>1,074,651,000</u>	<u>1,074,651,000</u>	<u>1,443,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>809,257,000</u>	<u>809,257,000</u>	<u>862,763,000</u>
A01201	Senior Post Allowance				126,000	126,000	126,000
A01202	House Rent Allowance				63,334,000	63,334,000	69,667,000
A01203	Conveyance Allowance				25,485,000	25,485,000	26,634,000
A01204	Sumptuary Allowance				240,000	240,000	264,000
A01207	Washing Allowance				3,614,000	3,614,000	3,875,000
A01208	Dress Allowance				3,614,000	3,614,000	3,875,000
A0120D	Integrated Allowance				2,168,000	2,168,000	2,385,000
A0120E	Housing Subsidy Allowance				1,978,000	1,978,000	2,376,000
A01217	Medical Allowance				16,417,000	16,417,000	16,454,000
A0121L	Legislative Allowance				83,293,000	83,293,000	85,293,000
A0121T	Adhoc Relief Allowance 2013				3,674,000	3,674,000	4,041,000
A01224	Entertainment Allowance				147,000	147,000	162,000
A01226	Computer Allowance				306,000	306,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A01228 Orderly Allowance			2,375,000	2,375,000	2,613,000
A0122C Adhoc Relief Allowance - 2015			2,493,000	2,493,000	2,742,000
A0122N Special Conveyance Allowance to Disbalded Employees			504,000	504,000	534,000
A01236 Deputation Allowance			94,000	94,000	100,000
A01239 Special allowance			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Special Allowance			360,000	360,000	360,000
A0123V Secretariat Performance Allowance			415,363,000	415,363,000	446,899,000
A01241 Utility allowance for electricity			240,000	240,000	264,000
A0124H Special Allowance-2021			13,446,000	13,446,000	14,791,000
A0124N Disparity Reduction Allowance 2022- 15%			39,000	39,000	46,000
A0124R Adhoc Relief Allowance 2022			39,176,000	39,176,000	42,100,000
A0124X Adhoc Relief Allowance 2023			130,281,000	130,281,000	136,309,000
A01250 Incentive Allowance			<u>154,000</u>	<u>154,000</u>	<u>160,000</u>
001 Incentive Allowance			154,000	154,000	160,000
A01264 Technical Allowance			66,000	66,000	66,000
A01270 Other			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001 Others			270,000	270,000	297,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,394,000</u>	<u>265,394,000</u>	<u>580,814,000</u>
A01271 Overtime Allowance			39,180,000	39,180,000	16,000,000
A01273 Honoraria			<u>75,000,000</u>	<u>75,000,000</u>	<u>130,000,000</u>
001 Honoraria			75,000,000	75,000,000	130,000,000
A01274 Medical Charges			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Medical Charges			4,000,000	4,000,000	4,000,000
A01278 Leave Salary			<u>814,000</u>	<u>814,000</u>	<u>814,000</u>
001 Leave Salary			814,000	814,000	814,000
A01282 Session Allowance			146,400,000	146,400,000	430,000,000
A03 TOTAL OPERATING EXPENSES			<u>173,407,000</u>	<u>173,407,000</u>	<u>197,201,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,500,000</u>	<u>6,500,000</u>	<u>8,950,000</u>
A03201 Postage and Telegraph			100,000	100,000	150,000
A03202 Telephone and Trunk Call			3,000,000	3,000,000	5,000,000
A03204 Electronic Communication			<u>2,400,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
001 Electronic Communication			2,400,000	2,400,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03205 Courier and pilot service			500,000	500,000	500,000
A03270 Others			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Mobile Connectivity			500,000	500,000	300,000
A033 TOTAL UTILITIES			<u>72,200,000</u>	<u>72,200,000</u>	<u>89,880,000</u>
A03301 Gas			12,000,000	12,000,000	14,880,000
A03303 Electricity			<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
001 Electricity			60,000,000	60,000,000	75,000,000
A03304 Hot and Cold Weather Charges			200,000	200,000	
A036 TOTAL MOTOR VEHICLES			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A03603 Registration			600,000	600,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,871,000</u>	<u>29,871,000</u>	<u>32,535,000</u>
A03802 Training - international			3,334,000	3,334,000	4,000,000
A03805 Travelling Allowance			<u>5,700,000</u>	<u>5,700,000</u>	<u>5,700,000</u>
001 Travelling Allowance			5,700,000	5,700,000	5,700,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000,000	20,000,000	22,000,000
A03808 Conveyance Charges			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 Conveyance Charges			134,000	134,000	134,000
A03809 CNG Charges (Govt)			3,000	3,000	1,000
A03810 Tour Exp Stat Convaince & M-Cars			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>64,236,000</u>	<u>64,236,000</u>	<u>64,836,000</u>
A03901 Stationery			<u>9,000,000</u>	<u>9,000,000</u>	<u>11,000,000</u>
001 Stationery			9,000,000	9,000,000	11,000,000
A03902 Printing and Publication			<u>6,500,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
001 Printing and publication			6,500,000	6,500,000	6,500,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03905 Newspapers Periodicals and Books			2,500,000	2,500,000	2,500,000
A03906 Uniforms and Protective Clothing			9,000,000	9,000,000	8,000,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			1,500,000	1,500,000	1,500,000
A03913 Contribution & subscription			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,600,000</u>
001 Contribution & subscription			3,000,000	3,000,000	3,600,000
A03917 Law Charges			2,000	2,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			534,000	534,000	534,000
A03919 Payments to Other for Service Rendered			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Payments to Others for Service Rendered			20,000,000	20,000,000	20,000,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Cost of other Stores			700,000	700,000	700,000
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Others			10,000,000	10,000,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,002,000</u>	<u>15,002,000</u>	<u>15,001,000</u>
A041 TOTAL PENSION			<u>15,002,000</u>	<u>15,002,000</u>	<u>15,001,000</u>
A04106 Reimbursement of medical charges to pensioners			2,000	2,000	1,000
A04114 Superannuation Encashment of L.P.R			15,000,000	15,000,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,868,000</u>	<u>5,868,000</u>	<u>5,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,868,000</u>	<u>5,868,000</u>	<u>5,201,000</u>
A05214 Discretionary Grant			1,200,000	1,200,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,666,000</u>	<u>4,666,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,666,000	4,666,000	4,000,000
A05270 To Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 To Others			2,000	2,000	1,000
A06 TOTAL TRANSFERS			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A06301 Entertainments & Gifts			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Entertainment & Gifts			8,000,000	8,000,000	8,000,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000,000</u>	<u>40,000,000</u>	<u>66,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A09201 Hardware			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Hardware			10,000,000	10,000,000	10,000,000
A09202 Software			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Software			6,000,000	6,000,000	6,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A09501 Transport			<u>10,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
001 Transport			10,000,000	10,000,000	30,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery			<u>8,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
001 Plant and Machinery			8,000,000	8,000,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
A09701 Furniture and fixtures			<u>6,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
001 Furniture & Fixture			6,000,000	6,000,000	10,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,900,000</u>	<u>16,900,000</u>	<u>19,000,000</u>
A130 TOTAL TRANSPORT			<u>8,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A13001 Transport			<u>8,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
001 Transport			8,000,000	8,000,000	10,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			3,000,000	3,000,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13201 Furniture and Fixture			3,000,000	3,000,000	3,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,900,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
A13701 Hardware			2,900,000	2,900,000	3,000,000
Provincial Assembly (Charged)			1,794,997,000	1,794,997,000	2,261,256,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 507,648,000
Voted:	7,413,077,000
Total:	7,920,725,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	1,700,069,000	1,700,069,000	2,331,967,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	415,732,000	415,732,000	507,648,000
011104	ADMINISTRATIVE INSPECTION	83,628,000	83,628,000	88,169,000
011105	DISTRICT ADMINISTRATION	19,722,000	19,722,000	25,074,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,892,517,000	2,892,517,000	3,733,842,000
019101	ADMINISTRATIVE TRAINING	530,679,000	530,679,000	560,794,000
031101	COURTS/JUSTICE	128,745,000	128,745,000	138,232,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	486,304,000	486,304,000	534,999,000
TOTAL		6,257,396,000	6,257,396,000	7,920,725,000

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,820	5,841,664,000	5,841,664,000	3,974,160,000	3,438,917,000	7,413,077,000
TOTAL	2,820	5,841,664,000	5,841,664,000	3,974,160,000	3,438,917,000	7,413,077,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administration Department	391,326,000	391,326,000	396,993,000
PR4983	Lump Sum Allocation	353,893,000	353,893,000	871,089,000
PR5789	KPK right to Public Services Commission	107,000,000	107,000,000	117,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	20,725,000	20,725,000	22,451,000
PR5188	Provincial Services Academy for Training	17,772,000	17,772,000	17,772,000
PR5544	Human Resources Development Wing	33,037,000	33,037,000	38,236,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	60,000,000	60,000,000	60,000,000
CL4024	Liabilities of EX-Methar Chitral	5,979,000	5,979,000	6,081,000
DA4012	Liabilities of EX-Nawab Dir	13,743,000	13,743,000	18,993,000
PR4012	Chief Minister's Secretariat	708,556,000	708,556,000	1,305,091,000
PR4014	Ministers	361,203,000	361,203,000	387,336,000
PR4013	Special Assistants and Advisors	112,310,000	112,310,000	121,540,000
PR4015	Provincial Inspection Team	83,628,000	83,628,000	88,169,000
PR4017	Establishment and Admn: Department	1,524,466,000	1,524,466,000	1,754,871,000
PR4019	Estate Office Administration Department	358,951,000	358,951,000	399,056,000
PR4024	Services Tribunal	128,745,000	128,745,000	138,232,000
PR4025	Public Service Commission	437,398,000	437,398,000	475,818,000
PR4027	Anti-Corruption Establishment	428,166,000	428,166,000	469,441,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4028	Special Judge (Anti-Corruption)	37,413,000	37,413,000	43,107,000
PR4016	Secretariat Training Institute	72,048,000	72,048,000	75,324,000
PR8028	IT Professional Training Centre(Reg Act)	22,576,000	22,576,000	38,028,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	44,729,000	44,729,000	50,449,000
PR8603	Director Finance Food Safety and Halal Food Authority	518,000,000	518,000,000	518,000,000
TOTAL		5,841,664,000	5,841,664,000	7,413,077,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,443,357,000</u>	<u>3,443,357,000</u>	<u>3,974,160,000</u>
A011	PAY	<u>1,407,766,000</u>	<u>1,407,766,000</u>	<u>1,541,590,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>817,446,000</u>	<u>817,446,000</u>	<u>894,452,000</u>
A01101	Basic Pay Of Officer	717,648,000	717,648,000	784,802,000
A01102	Personal pay	3,395,000	3,395,000	3,679,000
A01103	Special Pay	2,543,000	2,543,000	2,798,000
A01105	Qualification Pay	1,031,000	1,031,000	1,059,000
A01106	Pay of contract officer	92,804,000	92,804,000	102,084,000
A01150	Others	25,000	25,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>590,320,000</u>	<u>590,320,000</u>	<u>647,138,000</u>
A01151	Basic Pay Other Staff	585,168,000	585,168,000	641,473,000
A01152	Personal pay	873,000	873,000	958,000
A01153	Special Pay	415,000	415,000	456,000
A01156	Pay of Contract Staff	3,864,000	3,864,000	4,251,000
A012	ALLOWANCES	<u>2,035,591,000</u>	<u>2,035,591,000</u>	<u>2,432,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,000,532,000</u>	<u>2,000,532,000</u>	<u>2,278,725,000</u>
A01201	Senior Post Allowance	481,000	481,000	527,000
A01202	House Rent Allowance	171,389,000	171,389,000	188,795,000
A01203	Conveyance Allowance	75,624,000	75,624,000	83,379,000
A01204	Sumptuary Allowance	2,709,000	2,709,000	3,138,000
A01207	Washing Allowance	12,312,000	12,312,000	13,009,000
A01208	Dress Allowance	11,668,000	11,668,000	12,134,000
A0120D	Integrated Allowance	6,989,000	6,989,000	7,429,000
A0120E	Housing Subsidy Allowance	14,755,000	14,755,000	16,089,000
A0120K	Special Judicial Allowance	11,913,000	11,913,000	13,785,000
A0120N	Special allowances @ 30% of basic pay for Secretar	69,000	69,000	74,000
A0120Q	Fixed Daily Allowance	11,909,000	11,909,000	13,100,000
A01210	Risk Allowance	30,566,000	30,566,000	33,623,000
A01216	Qualification Allowance	30,000	30,000	33,000
A01217	Medical Allowance	47,450,000	47,450,000	49,837,000
A0121G	Special Service Tribunal Allowance	5,219,000	5,219,000	5,441,000
A0121Q	Audit and Accounts Allowance	724,000	724,000	801,000
A0121T	Adhoc Relief Allowance 2013	10,905,000	10,905,000	11,649,000
A0121U	Special Inspection Team Allowance	5,096,000	5,096,000	5,196,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0121Z Adhoc Relief Allowance-2014	7,000	7,000	7,000
A01224 Entertainment Allowance	354,000	354,000	382,000
A01225 Instruction Allowance	12,849,000	12,849,000	14,759,000
A01226 Computer Allowance	1,286,000	1,286,000	1,406,000
A01228 Orderly Allowance	8,177,000	8,177,000	8,645,000
A0122C Adhoc Relief Allowance - 2015	7,524,000	7,524,000	7,985,000
A0122N Special Conveyance Allowance to Disabled Employees	2,323,000	2,323,000	2,452,000
A0122Y Ad-hoc Relief Allowance 2017	6,000	6,000	7,000
A01233 Unattractive Area Allowance	1,122,000	1,122,000	1,211,000
A01235 Secretariat allowance	929,000	929,000	1,197,000
A01236 Deputation Allowance	2,282,000	2,282,000	2,453,000
A01238 Charge allowance	210,000	210,000	240,000
A01239 Special allowance	21,376,000	21,376,000	23,507,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	177,198,000	177,198,000	188,846,000
A0123G Ad-hoc Relief Allowance-2018	6,000	6,000	6,000
A0123V Secretariat Performance Allowance	650,283,000	650,283,000	713,297,000
A01241 Utility allowance for electricity	9,129,000	9,129,000	10,073,000
A01248 Judicial Allowance	5,883,000	5,883,000	6,554,000
A0124C Disparity Reduction Allowance	261,000	261,000	217,000
A0124F Adhoc Relief Allowance-2021	138,000	138,000	152,000
A0124G IT Professional Allowance	11,453,000	11,453,000	13,145,000
A0124H Special Allowance-2021	35,820,000	35,820,000	38,759,000
A0124L Weather Allowance	3,716,000	3,716,000	4,034,000
A0124N Disparity Reduction Allowance 2022- 15%	23,057,000	23,057,000	25,272,000
A0124R Adhoc Relief Allowance 2022	109,143,000	109,143,000	117,233,000
A0124X Adhoc Relief Allowance 2023	373,688,000	373,688,000	398,621,000
A01250 Incentive Allowance	3,527,000	3,527,000	3,833,000
A01252 Non Practising Allowance	19,000	19,000	19,000
A01257 RC Allowance	9,000	9,000	9,000
A01260 Ration Allowance	3,479,000	3,479,000	3,627,000
A01261 Constabulary Allowance for Police Personnel	1,000	1,000	1,000
A01264 Technical Allowance	775,000	775,000	810,000
A01270 Other	114,694,000	114,694,000	231,927,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>35,059,000</u>	<u>35,059,000</u>	<u>153,845,000</u>
A01271 Overtime Allowance	4,132,000	4,132,000	4,358,000
A01273 Honoraria			120,579,000
A01274 Medical Charges	15,170,000	15,170,000	15,625,000
A01277 Contingent Paid Staff	10,776,000	10,776,000	8,000,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01278	Leave Salary	3,307,000	3,307,000	3,513,000
A01299	Others	1,674,000	1,674,000	1,770,000
A03	TOTAL OPERATING EXPENSES	<u>1,571,191,000</u>	<u>1,571,191,000</u>	<u>2,122,484,000</u>
A032	COMMUNICATIONS	<u>33,862,000</u>	<u>33,862,000</u>	<u>40,814,000</u>
A03201	Postage and Telegraph	2,553,000	2,553,000	2,645,000
A03202	Telephone and Trunk Call	23,994,000	23,994,000	29,381,000
A03204	Electronic Communication	2,733,000	2,733,000	4,250,000
A03205	Courier and pilot service	82,000	82,000	38,000
A03270	Others	4,500,000	4,500,000	4,500,000
A033	UTILITIES	<u>301,891,000</u>	<u>301,891,000</u>	<u>377,219,000</u>
A03301	Gas	52,946,000	52,946,000	63,766,000
A03302	Water	1,174,000	1,174,000	1,438,000
A03303	Electricity	237,401,000	237,401,000	302,351,000
A03304	Hot and Cold Weather Charges	8,000	8,000	
A03305	POL fore Generator	10,362,000	10,362,000	9,664,000
A034	OCCUPANCY COSTS	<u>24,097,000</u>	<u>24,097,000</u>	<u>18,007,000</u>
A03401	Charges	850,000	850,000	450,000
A03402	Rent for Office Building	22,797,000	22,797,000	17,107,000
A03407	Rates and Taxes	450,000	450,000	450,000
A036	MOTOR VEHICLES	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03603	Registration	78,000	78,000	78,000
A038	TRAVEL & TRANSPORTATION	<u>240,842,000</u>	<u>240,842,000</u>	<u>210,239,000</u>
A03805	Travelling Allowance	72,885,000	72,885,000	58,235,000
A03806	Transportation of Goods	552,000	552,000	311,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	154,440,000	154,440,000	140,975,000
A03808	Conveyance Charges	6,916,000	6,916,000	5,285,000
A03809	CNG Charges (Govt)	2,649,000	2,649,000	2,033,000
A03820	Others	1,500,000	1,500,000	1,500,000
A03825	Travelling allowance	1,900,000	1,900,000	1,900,000
A039	GENERAL	<u>970,421,000</u>	<u>970,421,000</u>	<u>1,476,127,000</u>
A03901	Stationery	61,617,000	61,617,000	73,529,000
A03902	Printing and Publication	15,077,000	15,077,000	14,240,000

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A03903 Conference/Seminars/Workshops/ Symposia	1,803,000	1,803,000	1,703,000
A03905 Newspapers Periodicals and Books	1,866,000	1,866,000	1,893,000
A03906 Uniforms and Protective Clothing	2,838,000	2,838,000	2,374,000
A03907 Advertising & Publicity	4,639,000	4,639,000	5,063,000
A03913 Contribution & subscription	17,772,000	17,772,000	17,772,000
A03914 Secret service expenditure	22,219,000	22,219,000	104,000,000
A03917 Law Charges	651,000	651,000	451,000
A03918 Exhibitions Fairs and Other National Celebrations	3,933,000	3,933,000	3,400,000
A03919 Payments to Other for Service Rendered	366,400,000	366,400,000	367,400,000
A03936 Foreign/Inland Training Course Fee	31,805,000	31,805,000	32,815,000
A03938 Insurance of Aircrafts and Pilots	6,667,000	6,667,000	6,667,000
A03942 Cost of Other Stores	2,200,000	2,200,000	1,500,000
A03953 Investigation Cost	90,000	90,000	90,000
A03970 Others	430,844,000	430,844,000	843,230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>40,925,000</u>	<u>40,925,000</u>	<u>45,965,000</u>
A041 PENSION	<u>40,925,000</u>	<u>40,925,000</u>	<u>45,965,000</u>
A04102 Commuted value of pension	3,000	3,000	3,000
A04106 Reimbursement of medical charges to pensioners	2,057,000	2,057,000	2,057,000
A04114 Superannuation Encashment of L.P.R	38,865,000	38,865,000	43,905,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,433,000</u>	<u>600,433,000</u>	<u>1,095,704,000</u>
A051 SUBSIDIES	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05120 Others	500,000	500,000	500,000
A052 GRANTS-DOMESTIC	<u>599,933,000</u>	<u>599,933,000</u>	<u>1,095,204,000</u>
A05214 Discretionary Grant	18,221,000	18,221,000	500,002,000
A05216 Fin. Assis. to the families of G. Serv. who expire	3,712,000	3,712,000	17,202,000
A05270 To Others	578,000,000	578,000,000	578,000,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>74,228,000</u>	<u>74,228,000</u>	<u>82,056,000</u>
A061	SCHOLARSHIP	<u>377,000</u>	<u>377,000</u>	<u>381,000</u>
A06101	Merit	24,000	24,000	27,000
A06102	Others	3,000	3,000	4,000
A06103	Cash awards	350,000	350,000	350,000
A063	ENTERTAINMENT & GIFTS	<u>60,108,000</u>	<u>60,108,000</u>	<u>62,682,000</u>
A06301	Entertainments & Gifts	60,108,000	60,108,000	62,682,000
A064	OTHER TRANSFER PAYMENTS	<u>13,743,000</u>	<u>13,743,000</u>	<u>18,993,000</u>
A06470	Others	13,743,000	13,743,000	18,993,000
A09	TOTAL PHYSICAL ASSETS	<u>5,553,000</u>	<u>5,553,000</u>	<u>42,000</u>
A092	COMPUTER EQUIPMENT	<u>41,000</u>	<u>41,000</u>	<u>6,000</u>
A09201	Hardware	2,000	2,000	2,000
A09202	Software	37,000	37,000	2,000
A09203	I.T. Equipment	2,000	2,000	2,000
A095	PURCHASE OF TRANSPORT	<u>717,000</u>	<u>717,000</u>	<u>7,000</u>
A09501	Transport	717,000	717,000	7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,012,000</u>	<u>2,012,000</u>	<u>15,000</u>
A09601	Plant and Machinery	2,012,000	2,012,000	15,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,783,000</u>	<u>2,783,000</u>	<u>14,000</u>
A09701	Furniture and fixtures	2,783,000	2,783,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>105,977,000</u>	<u>105,977,000</u>	<u>92,666,000</u>
A130	TRANSPORT	<u>61,399,000</u>	<u>61,399,000</u>	<u>56,524,000</u>
A13001	Transport	61,398,000	61,398,000	56,523,000
A13005	Helicopter/ Air Transport	1,000	1,000	1,000
A131	MACHINERY AND EQUIPMENT	<u>25,026,000</u>	<u>25,026,000</u>	<u>20,403,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	25,026,000	25,026,000	20,403,000
A132	FURNITURE AND FIXTURE	<u>18,651,000</u>	<u>18,651,000</u>	<u>14,839,000</u>
A13201	Furniture and Fixture	18,651,000	18,651,000	14,839,000
A133	BUILDINGS AND STRUCTURE	<u>790,000</u>	<u>790,000</u>	<u>704,000</u>
A13301	Office Buildings	569,000	569,000	702,000
A13302	Residential Buildings	220,000	220,000	1,000
A13370	Others	1,000	1,000	1,000
A137	COMPUTER EQUIPMENT	<u>111,000</u>	<u>111,000</u>	<u>196,000</u>
A13701	Hardware	29,000	29,000	65,000
A13702	Software	2,000	2,000	31,000
A13703	I.T. Equipment	80,000	80,000	100,000
NET TOTAL		5,841,664,000	5,841,664,000	7,413,077,000

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GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	565			565	157,435,000
04	178			178	56,232,000
05	15			15	7,577,000
06	287			287	84,919,000
07	227			227	74,633,000
08	50			50	21,516,000
09	87			87	36,289,000
10	4			4	1,360,000
11	279			279	102,182,000
12	22			22	8,883,000
14	208			208	88,533,000
15	2			2	1,914,000
16	424			424	243,423,000
17	291			291	266,728,000
18	56			56	76,561,000
19	22			22	37,289,000
20	26			26	85,547,000
21	8			8	27,575,000
22	1			1	3,788,000
(Fixed)	20			20	55,783,000
(Special)	48			48	43,891,000
TOTAL	2820			2820	1,482,058,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>421,482,000</u>	<u>421,482,000</u>	<u>448,502,000</u>
A011	TOTAL PAY		<u>397</u>	<u>379</u>	<u>156,435,000</u>	<u>156,435,000</u>	<u>164,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>90</u>	<u>84</u>	<u>66,600,000</u>	<u>66,600,000</u>	<u>67,488,000</u>
A01101	Total Basic Pay Of Officer		<u>90</u>	<u>84</u>	<u>64,020,000</u>	<u>64,020,000</u>	<u>64,650,000</u>
C130	Chief Minister	(Special)	1	1	3,372,000		3,709,000
P265	Principal Secretary To Chief Minister	(BPS-20)	1	1	1,452,000		1,597,000
P403	Principal Adv: to CM on Aviation(20/21)	(BPS-20)	1		2,604,000		
S247	Special Secretary	(BPS-20)	2	2	3,012,000		3,313,000
A018	Additional Secretary	(BPS-19)	2	2	972,000		1,069,000
D428	Director (I.T)	(BPS-19)	1		1,056,000		
C278	Chief Security Officer	(BPS-18)	1	1	1,296,000		1,426,000
D052	Deputy Secretary	(BPS-18)	7	7	6,792,000		7,471,000
D401	Deputy Director - IT	(BPS-18)	1	1	696,000		766,000
H059	Horticulturist	(BPS-18)	1	1	972,000		1,069,000
P118	Principal Staff Officer	(BPS-18)	1	1	972,000		1,069,000
S531	Senior Private Secretary to Chief Minister	(BPS-18)	1	1	1,044,000		1,148,000
S555	Senior Comptroller	(BPS-18)	1	1	1,044,000		1,148,000
S980	Senior Protocol Officer	(BPS-18)	1		660,000		
A513	Assistant Director (IT)	(BPS-17)	1	1	564,000		620,000
C081	Comptroller	(BPS-17)	1	1	564,000		620,000
P075	Private Secretary	(BPS-17)	2	2	1,464,000		1,610,000
P118	Principal Staff Officer	(BPS-17)	1	1	828,000		911,000
P137	Protocol Officer	(BPS-17)	1	1	564,000		620,000
P235	Press Secretary (Personal)	(BPS-17)	1	1	1,164,000		1,280,000
S022	Section Officer	(BPS-17)	13	13	9,000,000		9,900,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
S166	Superintendent	(BPS-17)	4	4	2,856,000		3,142,000
A057	Assistant	(BPS-16)	16	16	6,528,000		7,181,000
A470	Assistant Network Administrator	(BPS-16)	1		612,000		
A504	Assistant Protocol Officer	(BPS-16)	1		312,000		
C011	Care Taker	(BPS-16)	1	1	408,000		449,000
C082	Computer Operator	(BPS-16)	7	7	1,440,000		1,584,000
G062	Garrage Superintendent	(BPS-16)	2	2	1,212,000		1,333,000
I006	Information Officer	(BPS-16)	1	1	564,000		620,000
P021	Personal Assistant	(BPS-16)	7	6	4,392,000		4,831,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	852,000		937,000
P137	Protocol Officer	(BPS-16)	1	1	684,000		752,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	4,068,000		4,475,000
A01102	Personal pay				81,000	81,000	89,000
A01103	Special Pay				172,000	172,000	189,000
A01105	Qualification Pay				60,000	60,000	66,000
A01106	Total Pay of contract officer				<u>2,267,000</u>	<u>2,267,000</u>	<u>2,494,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		307	295	<u>89,835,000</u>	<u>89,835,000</u>	<u>96,602,000</u>
A01151	Total Basic Pay Other Staff		<u>307</u>	<u>295</u>	<u>89,640,000</u>	<u>89,640,000</u>	<u>96,387,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	13,200,000		14,520,000
S035	Senior Clerk	(BPS-14)	6	6	2,928,000		3,221,000
A052	Article Writer	(BPS-12)	1	1	420,000		462,000
C011	Care Taker	(BPS-12)	6	6	1,824,000		2,006,000
E122	Engineering Supervisor	(BPS-12)	1	1	420,000		462,000
J169	Junior Protocol Officer	(BPS-12)	8		2,016,000		
S152	Supervisor	(BPS-12)	1	1	420,000		462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
J013 Junior Clerk (BPS-11)	25	25	9,588,000		10,547,000
G002 Garden Superintendent (BPS-09)	1	1	348,000		383,000
P088 Projectionist (BPS-09)	1	1	348,000		383,000
D482 Driver cum Supervisor (BPS-08)	6	6	1,284,000		1,412,000
F064 Fax Operator (BPS-08)	1	1	324,000		356,000
S396 Senior Driver (BPS-08)	10	10	3,180,000		3,498,000
T073 Telephone Technician (BPS-08)	1	1	324,000		356,000
B009 Barber (BPS-07)	1	1	300,000		330,000
D060 Dhobi (BPS-07)	1	1	600,000		660,000
H018 Head Cook (BPS-07)	1	1	312,000		343,000
L042 Lineman (BPS-07)	1	1	300,000		330,000
P022 Pesh Imam (BPS-07)	1	1	300,000		330,000
T019 Telephone Operator (BPS-07)	7	7	2,088,000		2,297,000
B013 Bearer (BPS-06)	10	10	2,820,000		3,102,000
C095 Cook (BPS-06)	8	8	1,428,000		1,571,000
D112 Driver (BPS-06)	17	13	4,476,000		4,924,000
H018 Head Cook (BPS-06)	1	1	1,116,000		1,228,000
P104 Pump Operator (BPS-06)	8	8	2,256,000		2,482,000
W001 Waiter (BPS-06)	10	10	2,736,000		3,010,000
W055 Waiter/Bearer (BPS-06)	5	5	1,788,000		1,967,000
A034 Air Conditioner Mechanic (BPS-04)	4	4	1,104,000		1,214,000
D006 Daftari (BPS-04)	19	19	5,424,000		5,966,000
G013 Generator Operator (BPS-04)	4	4	1,104,000		1,214,000
Q004 Qasid (BPS-04)	4	4	972,000		1,069,000
S085 Skilled Cooli (BPS-04)	1	1	252,000		277,000
A161 Attendant (BPS-03)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	9	9	2,268,000		2,495,000
C099 Cooli (BPS-03)	1	1	228,000		251,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
D010 Dak Runner (BPS-03)	3	3	684,000		752,000
D203 Dishwasher/Masalchi (BPS-03)	2	2	456,000		502,000
F001 Farash (BPS-03)	1	1	456,000		502,000
H038 Head Sweeper (BPS-03)	1	1	288,000		317,000
K008 Khadim (BPS-03)	1	1	288,000		317,000
M010 Mali (BPS-03)	21	21	4,092,000		4,501,000
M062 Misalchi (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	46	46	10,296,000		11,326,000
S162 Sweeper (BPS-03)	22	22	4,104,000		4,514,000
A01152 Personal pay			170,000	170,000	187,000
A01153 Special Pay			25,000	25,000	28,000
A012 TOTAL ALLOWANCES			<u>265,047,000</u>	<u>265,047,000</u>	<u>284,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>251,477,000</u>	<u>251,477,000</u>	<u>273,618,000</u>
A01201 Senior Post Allowance			30,000	30,000	50,000
A01202 House Rent Allowance			18,450,000	18,450,000	19,290,000
A01203 Conveyance Allowance			10,089,000	10,089,000	11,965,000
A01204 Sumptuary Allowance			316,000	316,000	278,000
A01207 Washing Allowance			2,536,000	2,536,000	2,600,000
A01208 Dress Allowance			2,499,000	2,499,000	2,500,000
A0120D Integrated Allowance			1,500,000	1,500,000	1,560,000
A0120E Housing Subsidy Allowance			1,020,000	1,020,000	1,122,000
A0120N Special allowances @ 30% of basic pay for Secretar			40,000	40,000	44,000
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			6,623,000	6,623,000	6,623,000
A0121T Adhoc Relief Allowance 2013			1,009,000	1,009,000	1,100,000
A0121Z Adhoc Relief Allowance-2014			7,000	7,000	7,000
A01224 Entertainment Allowance			23,000	23,000	23,000
A01226 Computer Allowance			108,000	108,000	108,000
A01228 Orderly Allowance			600,000	600,000	600,000
A0122C Adhoc Relief Allowance - 2015			691,000	691,000	710,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A0122N Special Conveyance Allowance to Disbalded Employees			432,000	432,000	432,000
A01236 Deputation Allowance			322,000	322,000	320,000
A01238 Charge allowance			72,000	72,000	90,000
A01239 Special allowance			<u>7,000</u>	<u>7,000</u>	<u>6,000</u>
001 Special Allowance			7,000	7,000	6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			27,512,000	27,512,000	31,824,000
A0123V Secretariat Performance Allowance			114,725,000	114,725,000	126,198,000
A01241 Utility allowance for electricity			480,000	480,000	520,000
A0124G IT Professional Allowance			486,000	486,000	660,000
A0124H Special Allowance-2021			4,555,000	4,555,000	4,761,000
A0124L Weather Allowance			1,049,000	1,049,000	1,050,000
A0124N Disparity Reduction Allowance 2022- 15%			368,000	368,000	368,000
A0124R Adhoc Relief Allowance 2022			12,534,000	12,534,000	13,110,000
A0124X Adhoc Relief Allowance 2023			43,031,000	43,031,000	45,334,000
A01250 Incentive Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
001 Incentive Allowance			104,000	104,000	104,000
A01257 RC Allowance			9,000	9,000	9,000
A01264 Technical Allowance			37,000	37,000	37,000
A01270 Other			<u>183,000</u>	<u>183,000</u>	<u>185,000</u>
001 Others			183,000	183,000	185,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,570,000</u>	<u>13,570,000</u>	<u>10,794,000</u>
A01271 Overtime Allowance			652,000	652,000	652,000
A01274 Medical Charges			<u>2,142,000</u>	<u>2,142,000</u>	<u>2,142,000</u>
001 Medical Charges			2,142,000	2,142,000	2,142,000
A01277 Contingent Paid Staff			10,776,000	10,776,000	8,000,000
A03 TOTAL OPERATING EXPENSES			<u>173,777,000</u>	<u>173,777,000</u>	<u>271,684,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,450,000</u>	<u>9,450,000</u>	<u>12,517,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			6,666,000	6,666,000	8,266,000
A03204 Electronic Communication			<u>2,533,000</u>	<u>2,533,000</u>	<u>4,000,000</u>
001 Electronic Communication			2,533,000	2,533,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>45,211,000</u>	<u>45,211,000</u>	<u>75,000,000</u>
A03301 Gas			11,610,000	11,610,000	15,000,000
A03303 Electricity			<u>33,600,000</u>	<u>33,600,000</u>	<u>60,000,000</u>
001 Electricity			33,600,000	33,600,000	60,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03407 Rates and Taxes			450,000	450,000	450,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>64,351,000</u>	<u>64,351,000</u>	<u>45,501,000</u>
A03805 Travelling Allowance			<u>15,500,000</u>	<u>15,500,000</u>	<u>8,000,000</u>
001 Travelling Allowance			15,500,000	15,500,000	8,000,000
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>46,000,000</u>	<u>46,000,000</u>	<u>35,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			46,000,000	46,000,000	35,000,000
A03808 Conveyance Charges			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>
001 Conveyance Charges			650,000	650,000	800,000
A03809 CNG Charges (Govt)			2,200,000	2,200,000	1,700,000
A039 TOTAL GENERAL			<u>54,314,000</u>	<u>54,314,000</u>	<u>138,215,000</u>
A03901 Stationery			<u>3,700,000</u>	<u>3,700,000</u>	<u>4,000,000</u>
001 Stationery			3,700,000	3,700,000	4,000,000
A03902 Printing and Publication			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
001 Printing and publication			580,000	580,000	580,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A03905 Newspapers Periodicals and Books			700,000	700,000	700,000
A03906 Uniforms and Protective Clothing			430,000	430,000	450,000
A03907 Advertising & Publicity			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
001 Advertising and Publicity			383,000	383,000	383,000
A03914 Secret service expenditure			<u>18,219,000</u>	<u>18,219,000</u>	<u>100,000,000</u>
001 Secret Service Charges			18,219,000	18,219,000	100,000,000
A03919 Payments to Other for Service Rendered			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Payments to Others for Service Rendered			600,000	600,000	600,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
001 Cost of other Stores			2,200,000	2,200,000	1,500,000
A03970 Others			<u>27,500,000</u>	<u>27,500,000</u>	<u>30,000,000</u>
001 Others			27,500,000	27,500,000	30,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,097,000</u>	<u>7,097,000</u>	<u>8,000,000</u>
A041 TOTAL PENSION			<u>7,097,000</u>	<u>7,097,000</u>	<u>8,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,097,000	7,097,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,319,000</u>	<u>20,319,000</u>	<u>502,100,000</u>
A051 TOTAL SUBSIDIES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05120 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A052 TOTAL GRANTS-DOMESTIC			<u>19,819,000</u>	<u>19,819,000</u>	<u>501,600,000</u>
A05214 Discretionary Grant			18,219,000	18,219,000	500,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	1,600,000
A06 TOTAL TRANSFERS			<u>33,316,000</u>	<u>33,316,000</u>	<u>35,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>33,316,000</u>	<u>33,316,000</u>	<u>35,000,000</u>
A06301 Entertainments & Gifts			<u>33,316,000</u>	<u>33,316,000</u>	<u>35,000,000</u>
001 Entertainment & Gifts			33,316,000	33,316,000	35,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,464,000</u>	<u>3,464,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
A09202 Software			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001 Software			36,000	36,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,851,000</u>	<u>1,851,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,851,000</u>	<u>1,851,000</u>	<u>1,000</u>
001 Plant and Machinery			1,851,000	1,851,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,576,000</u>	<u>1,576,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,576,000</u>	<u>1,576,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,576,000	1,576,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,101,000</u>	<u>49,101,000</u>	<u>39,801,000</u>
A130 TOTAL TRANSPORT			<u>44,000,000</u>	<u>44,000,000</u>	<u>35,000,000</u>
A13001 Transport			<u>44,000,000</u>	<u>44,000,000</u>	<u>35,000,000</u>
001 Transport			44,000,000	44,000,000	35,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			3,000,000	3,000,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
A13201 Furniture and Fixture			2,100,000	2,100,000	1,800,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Chief Minister's Secretariat			708,556,000	708,556,000	1,305,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>297,057,000</u>	<u>297,057,000</u>	<u>316,609,000</u>
A011 TOTAL PAY	215	215	<u>120,284,000</u>	<u>120,284,000</u>	<u>132,312,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	75	<u>71,578,000</u>	<u>71,578,000</u>	<u>78,736,000</u>
A01101 Total Basic Pay Of Officer	75	75	<u>50,940,000</u>	<u>50,940,000</u>	<u>56,035,000</u>
SP05 Senior Minister (Special)	2	2	2,988,000		3,287,000
SP06 Minister (Special)	12	12	18,180,000		19,998,000
P075 Private Secretary (BPS-17)	18	18	10,560,000		11,616,000
A057 Assistant (BPS-16)	25	25	10,536,000		11,590,000
P021 Personal Assistant (BPS-16)	17	17	8,220,000		9,042,000
S061 Senior Scale Stenographer (BPS-16)	1	1	456,000		502,000
A01102 Personal pay			304,000	304,000	334,000
A01103 Special Pay			560,000	560,000	616,000
A01106 Total Pay of contract officer			<u>19,774,000</u>	<u>19,774,000</u>	<u>21,751,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>48,706,000</u>	<u>48,706,000</u>	<u>53,576,000</u>
A01151 Total Basic Pay Other Staff	140	140	<u>48,528,000</u>	<u>48,528,000</u>	<u>53,380,000</u>
S035 Senior Clerk (BPS-14)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	23	23	8,052,000		8,857,000
S396 Senior Driver (BPS-07)	20	20	8,532,000		9,385,000
D112 Driver (BPS-06)	3	3	888,000		977,000
Q004 Qasid (BPS-04)	26	26	10,428,000		11,471,000
C057 Chowkidar (BPS-03)	8	8	1,980,000		2,178,000
G006 Gate Messenger (BPS-03)	3	3	864,000		950,000
N005 Naib Qasid (BPS-03)	44	44	13,716,000		15,088,000
S162 Sweeper (BPS-03)	12	12	3,564,000		3,920,000
A01152 Personal pay			178,000	178,000	196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A012 TOTAL ALLOWANCES			<u>176,773,000</u>	<u>176,773,000</u>	<u>184,297,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>174,547,000</u>	<u>174,547,000</u>	<u>182,030,000</u>
A01202 House Rent Allowance			14,392,000	14,392,000	16,147,000
A01203 Conveyance Allowance			6,194,000	6,194,000	6,400,000
A01204 Sumptuary Allowance			1,715,000	1,715,000	1,890,000
A01207 Washing Allowance			968,000	968,000	1,000,000
A01208 Dress Allowance			950,000	950,000	985,000
A0120D Integrated Allowance			570,000	570,000	627,000
A0120E Housing Subsidy Allowance			1,331,000	1,331,000	1,411,000
A01217 Medical Allowance			3,236,000	3,236,000	3,360,000
A0121T Adhoc Relief Allowance 2013			683,000	683,000	700,000
A0122C Adhoc Relief Allowance - 2015			468,000	468,000	495,000
A0122N Special Conveyance Allowance to Disbalded Employees			288,000	288,000	315,000
A01236 Deputation Allowance			135,000	135,000	142,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,292,000	5,292,000	5,592,000
A0123V Secretariat Performance Allowance			98,267,000	98,267,000	99,940,000
A0124H Special Allowance-2021			3,233,000	3,233,000	3,556,000
A0124L Weather Allowance			255,000	255,000	285,000
A0124N Disparity Reduction Allowance 2022- 15%			42,000	42,000	10,000
A0124R Adhoc Relief Allowance 2022			7,475,000	7,475,000	8,223,000
A0124X Adhoc Relief Allowance 2023			28,993,000	28,993,000	30,892,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,226,000</u>	<u>2,226,000</u>	<u>2,267,000</u>
A01271 Overtime Allowance			410,000	410,000	451,000
A01274 Medical Charges			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,815,000</u>
001 Medical Charges			1,815,000	1,815,000	1,815,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A03 TOTAL OPERATING EXPENSES			<u>49,975,000</u>	<u>49,975,000</u>	<u>54,722,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,645,000</u>	<u>2,645,000</u>	<u>3,269,000</u>
A03201 Postage and Telegraph			44,000	44,000	44,000
A03202 Telephone and Trunk Call			2,600,000	2,600,000	3,224,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>15,602,000</u>	<u>15,602,000</u>	<u>20,225,000</u>
A03301 Gas			2,600,000	2,600,000	3,224,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>13,000,000</u>	<u>13,000,000</u>	<u>17,000,000</u>
001 Electricity			13,000,000	13,000,000	17,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03401 Charges			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,183,000</u>	<u>16,183,000</u>	<u>15,683,000</u>
A03805 Travelling Allowance			<u>983,000</u>	<u>983,000</u>	<u>983,000</u>
001 Travelling Allowance			983,000	983,000	983,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,200,000</u>	<u>12,200,000</u>	<u>12,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,200,000	12,200,000	12,200,000
A03808 Conveyance Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Conveyance Charges			2,000,000	2,000,000	1,500,000
A03825 Travelling allowance			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>15,494,000</u>	<u>15,494,000</u>	<u>15,494,000</u>
A03901 Stationery			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
001 Stationery			5,000,000	5,000,000	5,000,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Printing and publication			2,500,000	2,500,000	2,500,000
A03905 Newspapers Periodicals and Books			94,000	94,000	94,000
A03906 Uniforms and Protective Clothing			400,000	400,000	400,000
A03970 Others			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Others			7,500,000	7,500,000	7,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,001,000</u>	<u>3,001,000</u>	<u>3,001,000</u>
A041 TOTAL PENSION			<u>3,001,000</u>	<u>3,001,000</u>	<u>3,001,000</u>
A04102 Commuted value of pension			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,501,000</u>
A05214 Discretionary Grant			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A06 TOTAL TRANSFERS			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A06301 Entertainments & Gifts			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Entertainment & Gifts			4,500,000	4,500,000	4,500,000
A09 TOTAL PHYSICAL ASSETS			<u>351,000</u>	<u>351,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			150,000	150,000	1,000
A09601 Plant and Machinery			150,000	150,000	1,000
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	1,000
A09701 Furniture and fixtures			200,000	200,000	1,000
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,317,000	6,317,000	7,000,000
A130 TOTAL TRANSPORT			817,000	817,000	1,000,000
A13001 Transport			817,000	817,000	1,000,000
001 Transport			817,000	817,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,500,000	2,500,000	3,000,000
A13101 Machinery and Equipment			2,500,000	2,500,000	3,000,000
001 Machinery and Equipment			2,500,000	2,500,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			3,000,000	3,000,000	3,000,000
A13201 Furniture and Fixture			3,000,000	3,000,000	3,000,000
Ministers			361,203,000	361,203,000	387,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,981,000</u>	<u>66,981,000</u>	<u>76,210,000</u>
A011 TOTAL PAY	68	68	<u>30,237,000</u>	<u>30,237,000</u>	<u>33,263,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>25,492,000</u>	<u>25,492,000</u>	<u>28,043,000</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>18,648,000</u>	<u>18,648,000</u>	<u>20,514,000</u>
A024 Advisor (Special)	5	5	2,328,000		2,561,000
P153 Parliamentary Secretary (Special)	18	18	8,376,000		9,214,000
S180 Special Assistant (Special)	10	10	4,656,000		5,122,000
P075 Private Secretary (BPS-17)	3	3	612,000		673,000
P396 Private Secretary (PMS Schedule) (BPS-17)	2	2	216,000		238,000
A057 Assistant (BPS-16)	5	5	768,000		845,000
P021 Personal Assistant (BPS-16)	11	11	1,692,000		1,861,000
A01103 Special Pay			196,000	196,000	216,000
A01106 Total Pay of contract officer			<u>6,648,000</u>	<u>6,648,000</u>	<u>7,313,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,745,000</u>	<u>4,745,000</u>	<u>5,220,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>4,740,000</u>	<u>4,740,000</u>	<u>5,214,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,968,000		2,165,000
D112 Driver (BPS-06)	3	3	780,000		858,000
Q004 Qasid (BPS-04)	3	3	1,020,000		1,122,000
N005 Naib Qasid (BPS-03)	3	3	972,000		1,069,000
A01152 Personal pay			5,000	5,000	6,000
A012 TOTAL ALLOWANCES			<u>36,744,000</u>	<u>36,744,000</u>	<u>42,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,124,000</u>	<u>36,124,000</u>	<u>41,879,000</u>
A01202 House Rent Allowance			4,906,000	4,906,000	6,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01203 Conveyance Allowance			1,511,000	1,511,000	1,630,000
A01204 Sumptuary Allowance			678,000	678,000	970,000
A01207 Washing Allowance			91,000	91,000	96,000
A01208 Dress Allowance			91,000	91,000	96,000
A0120D Integrated Allowance			55,000	55,000	55,000
A0120E Housing Subsidy Allowance			340,000	340,000	374,000
A01217 Medical Allowance			610,000	610,000	631,000
A0121T Adhoc Relief Allowance 2013			171,000	171,000	175,000
A0122C Adhoc Relief Allowance - 2015			119,000	119,000	124,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,239,000	1,239,000	1,363,000
A0123V Secretariat Performance Allowance			16,411,000	16,411,000	19,675,000
A0124H Special Allowance-2021			809,000	809,000	890,000
A0124L Weather Allowance			31,000	31,000	36,000
A0124R Adhoc Relief Allowance 2022			1,967,000	1,967,000	2,164,000
A0124X Adhoc Relief Allowance 2023			7,095,000	7,095,000	7,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>620,000</u>	<u>1,068,000</u>
A01271 Overtime Allowance			62,000	62,000	68,000
A01274 Medical Charges			<u>558,000</u>	<u>558,000</u>	<u>1,000,000</u>
001 Medical Charges			558,000	558,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>36,756,000</u>	<u>36,756,000</u>	<u>37,757,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,161,000</u>	<u>2,161,000</u>	<u>2,661,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			2,100,000	2,100,000	2,600,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>4,880,000</u>	<u>4,880,000</u>	<u>7,381,000</u>
A03301 Gas			1,920,000	1,920,000	2,381,000
A03303 Electricity			<u>2,960,000</u>	<u>2,960,000</u>	<u>5,000,000</u>
001 Electricity			2,960,000	2,960,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,400,000</u>	<u>16,400,000</u>	<u>16,400,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,500,000	3,500,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	12,000,000
A03825 Travelling allowance			900,000	900,000	900,000
A039 TOTAL GENERAL			<u>13,315,000</u>	<u>13,315,000</u>	<u>11,315,000</u>
A03901 Stationery			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Stationery			3,000,000	3,000,000	3,000,000
A03902 Printing and Publication			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Printing and publication			5,000,000	5,000,000	4,000,000
A03905 Newspapers Periodicals and Books			232,000	232,000	232,000
A03906 Uniforms and Protective Clothing			83,000	83,000	83,000
A03970 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Others			5,000,000	5,000,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,070,000</u>	<u>2,070,000</u>	<u>2,070,000</u>
A041 TOTAL PENSION			<u>2,070,000</u>	<u>2,070,000</u>	<u>2,070,000</u>
A04114 Superannuation Encashment of L.P.R			2,070,000	2,070,000	2,070,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05214 Discretionary Grant			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,500,000</u>	<u>6,500,000</u>	<u>5,500,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	2,000,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			2,500,000	2,500,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			2,000,000	2,000,000	1,500,000
Special Assistants and Advisors			112,310,000	112,310,000	121,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8603	Director Finance Food Safety and Halal Food Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>518,000,000</u>	<u>518,000,000</u>	<u>518,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>518,000,000</u>	<u>518,000,000</u>	<u>518,000,000</u>
A05270	To Others		<u>518,000,000</u>	<u>518,000,000</u>	<u>518,000,000</u>
001	To Others		518,000,000	518,000,000	518,000,000
Director Finance Food Safety and Halal Food Authority			518,000,000	518,000,000	518,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			68,473,000	68,473,000	73,855,000
A011 TOTAL PAY	64	64	34,590,000	34,590,000	38,049,000
A011-1 TOTAL PAY OF OFFICERS	30	30	24,841,000	24,841,000	27,324,000
A01101 Total Basic Pay Of Officer	30	30	24,456,000	24,456,000	26,900,000
C371 Chairman (Floating 20/21) (BPS-20)	1	1	2,124,000		2,336,000
M159 Member General (Floating 19/20) (BPS-20)	1	1	1,824,000		2,006,000
M242 Member (Engineering) (BPS-20)	1	1	1,884,000		2,072,000
M244 Member Administration (BPS-20)	1	1	2,232,000		2,455,000
M158 Member (Technical) (BPS-19)	1	1	1,440,000		1,584,000
M193 Member Inquiries (BPS-19)	1	1	1,524,000		1,676,000
M042 Member (BPS-18)	2	2	1,428,000		1,571,000
S038 Senior Engineer (BPS-18)	1	1	840,000		924,000
A099 Assistant Engineer (BPS-17)	1	1	552,000		607,000
A796 Assistant Director IT (BPS-17)	1	1	588,000		647,000
P138 Private Secretary To Chairman (BPS-17)	1	1	984,000		1,082,000
R032 Research Officer (BPS-17)	3	3	1,632,000		1,795,000
S166 Superintendent (BPS-17)	1	1	588,000		647,000
S297 Secretary Povincial Inspection Team (BPS-17)	1	1	540,000		594,000
A057 Assistant (BPS-16)	4	4	1,548,000		1,703,000
A141 Assistant Secretary (BPS-16)	1	1	696,000		766,000
A168 Auditor (BPS-16)	1	1	708,000		779,000
C082 Computer Operator (BPS-16)	4	4	1,380,000		1,518,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,944,000		2,138,000
A01102 Personal pay			335,000	335,000	369,000
A01105 Qualification Pay			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A011-2 TOTAL PAY OF OTHER STAFF	34	34	9,749,000	9,749,000	10,725,000
A01151 Total Basic Pay Other Staff	34	34	9,720,000	9,720,000	10,693,000
S035 Senior Clerk (BPS-14)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	2	2	552,000		607,000
S136 Sub Engineer (BPS-11)	1	1	336,000		370,000
S023 Security Guard (BPS-07)	3	3	624,000		686,000
D112 Driver (BPS-06)	8	8	2,544,000		2,798,000
C004 Cameraman (BPS-04)	1	1	276,000		304,000
M002 Machine Operator (BPS-04)	1	1	396,000		436,000
C057 Chowkidar (BPS-03)	2	2	444,000		488,000
N005 Naib Qasid (BPS-03)	14	14	3,996,000		4,396,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A01152 Personal pay			29,000	29,000	32,000
A012 TOTAL ALLOWANCES			33,883,000	33,883,000	35,806,000
A012-1 TOTAL REGULAR ALLOWANCES			33,813,000	33,813,000	35,736,000
A01201 Senior Post Allowance			43,000	43,000	43,000
A01202 House Rent Allowance			4,014,000	4,014,000	4,215,000
A01203 Conveyance Allowance			1,509,000	1,509,000	1,660,000
A01207 Washing Allowance			277,000	277,000	297,000
A01208 Dress Allowance			277,000	277,000	297,000
A0120D Integrated Allowance			166,000	166,000	166,000
A01217 Medical Allowance			1,070,000	1,070,000	1,070,000
A0121T Adhoc Relief Allowance 2013			297,000	297,000	327,000
A0121U Special Inspection Team Allowance			5,096,000	5,096,000	5,196,000
A01224 Entertainment Allowance			21,000	21,000	21,000
A01226 Computer Allowance			38,000	38,000	40,000
A01228 Orderly Allowance			525,000	525,000	525,000
A0122C Adhoc Relief Allowance - 2015			204,000	204,000	204,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	79,000	80,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,514,000	4,514,000	4,514,000
A01241	Utility allowance for electricity		252,000	252,000	252,000
A0124H	Special Allowance-2021		1,463,000	1,463,000	1,463,000
A0124L	Weather Allowance		73,000	73,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,020,000	2,020,000	2,222,000
A0124R	Adhoc Relief Allowance 2022		2,705,000	2,705,000	2,976,000
A0124X	Adhoc Relief Allowance 2023		9,037,000	9,037,000	9,941,000
A01250	Incentive Allowance		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Incentive Allowance		7,000	7,000	8,000
A01270	Other		<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Others		126,000	126,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Medical Charges		70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>9,768,000</u>	<u>9,768,000</u>	<u>9,362,000</u>
A032	TOTAL COMMUNICATIONS		<u>698,000</u>	<u>698,000</u>	<u>853,000</u>
A03201	Postage and Telegraph		45,000	45,000	50,000
A03202	Telephone and Trunk Call		650,000	650,000	800,000
A03205	Courier and pilot service		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>2,471,000</u>	<u>2,471,000</u>	<u>3,000,000</u>
A03301	Gas		170,000	170,000	200,000
A03303	Electricity		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,800,000</u>
001	Electricity		2,300,000	2,300,000	2,800,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,051,000</u>	<u>5,051,000</u>	<u>4,101,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>850,000</u>
001 Travelling Allowance			1,200,000	1,200,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,200,000	3,200,000
A03808 Conveyance Charges			<u>650,000</u>	<u>650,000</u>	<u>50,000</u>
001 Conveyance Charges			650,000	650,000	50,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,547,000</u>	<u>1,547,000</u>	<u>1,407,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Stationery			800,000	800,000	800,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Printing and publication			60,000	60,000	100,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			26,000	26,000	26,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001 Advertising and Publicity			40,000	40,000	60,000
A03917 Law Charges			50,000	50,000	50,000
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>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			500,000	500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,021,000</u>	<u>3,021,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>3,021,000</u>	<u>3,021,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,021,000	3,021,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,464,000</u>	<u>1,464,000</u>	<u>1,250,000</u>
A130 TOTAL TRANSPORT			<u>727,000</u>	<u>727,000</u>	<u>700,000</u>
A13001 Transport			<u>727,000</u>	<u>727,000</u>	<u>700,000</u>
001 Transport			727,000	727,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>407,000</u>	<u>407,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>407,000</u>	<u>407,000</u>	<u>300,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
001 Machinery and Equipment			407,000	407,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			330,000	330,000	250,000
Provincial Inspection Team			83,628,000	83,628,000	88,169,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
CL4024	Liabilities of EX-Methar Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,674,000</u>	<u>1,674,000</u>	<u>1,770,000</u>
A012	TOTAL ALLOWANCES		<u>1,674,000</u>	<u>1,674,000</u>	<u>1,770,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,674,000</u>	<u>1,674,000</u>	<u>1,770,000</u>
A01299	Others		<u>1,674,000</u>	<u>1,674,000</u>	<u>1,770,000</u>
001	Others		1,674,000	1,674,000	1,770,000
A03	TOTAL OPERATING EXPENSES		<u>4,278,000</u>	<u>4,278,000</u>	<u>4,280,000</u>
A039	TOTAL GENERAL		<u>4,278,000</u>	<u>4,278,000</u>	<u>4,280,000</u>
A03970	Others		<u>4,278,000</u>	<u>4,278,000</u>	<u>4,280,000</u>
001	Others		4,278,000	4,278,000	4,280,000
A06	TOTAL TRANSFERS		<u>27,000</u>	<u>27,000</u>	<u>31,000</u>
A061	TOTAL SCHOLARSHIP		<u>27,000</u>	<u>27,000</u>	<u>31,000</u>
A06101	Merit		<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
001	Merit		24,000	24,000	27,000
A06102	Others		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	Others		3,000	3,000	4,000
Liabilities of EX-Methar Chitral			5,979,000	5,979,000	6,081,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DA4012	Liabilities of EX-Nawab Dir				
A06	TOTAL TRANSFERS		<u>13,743,000</u>	<u>13,743,000</u>	<u>18,993,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>13,743,000</u>	<u>13,743,000</u>	<u>18,993,000</u>
A06470	Others		<u>13,743,000</u>	<u>13,743,000</u>	<u>18,993,000</u>
001	Others		13,743,000	13,743,000	18,993,000
Liabilities of EX-Nawab Dir			13,743,000	13,743,000	18,993,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>113,893,000</u>	<u>113,893,000</u>	<u>231,089,000</u>
A012	TOTAL ALLOWANCES		<u>113,893,000</u>	<u>113,893,000</u>	<u>231,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>113,893,000</u>	<u>113,893,000</u>	<u>231,089,000</u>
A01270	Other		<u>113,893,000</u>	<u>113,893,000</u>	<u>231,089,000</u>
086	L.S. for Pay increase		113,893,000	113,893,000	231,089,000
A03	TOTAL OPERATING EXPENSES		<u>240,000,000</u>	<u>240,000,000</u>	<u>640,000,000</u>
A039	TOTAL GENERAL		<u>240,000,000</u>	<u>240,000,000</u>	<u>640,000,000</u>
A03970	Others		<u>240,000,000</u>	<u>240,000,000</u>	<u>640,000,000</u>
037	L.S. at the disposal of F.D.		240,000,000	240,000,000	640,000,000
Lump Sum Allocation			353,893,000	353,893,000	871,089,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5789	KPK right to Public Services Commission				
A03	TOTAL OPERATING EXPENSES		<u>107,000,000</u>	<u>107,000,000</u>	<u>117,000,000</u>
A039	TOTAL GENERAL		<u>107,000,000</u>	<u>107,000,000</u>	<u>117,000,000</u>
A03970	Others		<u>107,000,000</u>	<u>107,000,000</u>	<u>117,000,000</u>
001	Others		107,000,000	107,000,000	117,000,000
KPK right to Public Services Commission			107,000,000	107,000,000	117,000,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5188	Provincial Services Academy for Training				
A03	TOTAL OPERATING EXPENSES		<u>17,772,000</u>	<u>17,772,000</u>	<u>17,772,000</u>
A039	TOTAL GENERAL		<u>17,772,000</u>	<u>17,772,000</u>	<u>17,772,000</u>
A03913	Contribution & subscription		<u>17,772,000</u>	<u>17,772,000</u>	<u>17,772,000</u>
001	Contribution & subscription		17,772,000	17,772,000	17,772,000
Provincial Services Academy for Training			17,772,000	17,772,000	17,772,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544 Human Resources Development Wing					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,775,000</u>	<u>32,775,000</u>	<u>35,846,000</u>
A011 TOTAL PAY	22	22	<u>9,276,000</u>	<u>9,276,000</u>	<u>10,203,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,404,000</u>	<u>7,404,000</u>	<u>8,144,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,368,000</u>	<u>7,368,000</u>	<u>8,104,000</u>
A018 Additional Secretary (BPS-19)	1	1	1,452,000		1,597,000
D052 Deputy Secretary (BPS-18)	1	1	1,272,000		1,399,000
A513 Assistant Director (IT) (BPS-17)	1	1	1,056,000		1,162,000
S022 Section Officer (BPS-17)	2	2	1,068,000		1,175,000
S166 Superintendent (BPS-17)	1	1	624,000		686,000
A057 Assistant (BPS-16)	2	2	960,000		1,056,000
C082 Computer Operator (BPS-16)	1	1	312,000		343,000
P021 Personal Assistant (BPS-16)	1	1	312,000		343,000
S061 Senior Scale Stenographer (BPS-16)	1	1	312,000		343,000
A01103 Special Pay			30,000	30,000	33,000
A01105 Qualification Pay			6,000	6,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	468,000		515,000
J013 Junior Clerk (BPS-11)	2	2	264,000		290,000
N005 Naib Qasid (BPS-03)	5	5	876,000		964,000
S162 Sweeper (BPS-03)	2	2	264,000		290,000
A012 TOTAL ALLOWANCES			<u>23,499,000</u>	<u>23,499,000</u>	<u>25,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,469,000</u>	<u>23,469,000</u>	<u>25,593,000</u>
A01202 House Rent Allowance			1,556,000	1,556,000	1,712,000
A01203 Conveyance Allowance			838,000	838,000	922,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01207	Washing Allowance		78,000	78,000	84,000
A01208	Dress Allowance		78,000	78,000	82,000
A0120D	Integrated Allowance		47,000	47,000	52,000
A0120E	Housing Subsidy Allowance		176,000	176,000	194,000
A01217	Medical Allowance		408,000	408,000	449,000
A0121T	Adhoc Relief Allowance 2013		75,000	75,000	83,000
A01224	Entertainment Allowance		3,000	3,000	3,000
A01226	Computer Allowance		19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		52,000	52,000	57,000
A01236	Deputation Allowance		206,000	206,000	220,000
A01238	Charge allowance		54,000	54,000	54,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,942,000	3,942,000	4,336,000
A0123V	Secretariat Performance Allowance		10,907,000	10,907,000	11,998,000
A0124G	IT Professional Allowance		383,000	383,000	421,000
A0124H	Special Allowance-2021		349,000	349,000	384,000
A0124L	Weather Allowance		25,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		27,000	27,000	30,000
A0124R	Adhoc Relief Allowance 2022		971,000	971,000	1,068,000
A0124X	Adhoc Relief Allowance 2023		3,275,000	3,275,000	3,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Medical Charges		30,000	30,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>258,000</u>	<u>258,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS		<u>188,000</u>	<u>188,000</u>	<u>204,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		184,000	184,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance		2,000	2,000	2,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A039	TOTAL GENERAL		<u>68,000</u>	<u>68,000</u>	<u>84,000</u>
A03901	Stationery		<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001	Stationery		66,000	66,000	82,000
A03906	Uniforms and Protective Clothing		2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>2,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	2,000	1,500,000
Human Resources Development Wing			33,037,000	33,037,000	38,236,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5728	Khyber Pakhtunkhwa Provincial Services Academy				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A05270	To Others		<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001	To Others		60,000,000	60,000,000	60,000,000
Khyber Pakhtunkhwa Provincial Services Academy			60,000,000	60,000,000	60,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,127,702,000</u>	<u>1,127,702,000</u>	<u>1,340,350,000</u>
A011 TOTAL PAY	662	663	<u>410,502,000</u>	<u>410,502,000</u>	<u>452,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	250	251	<u>289,167,000</u>	<u>289,167,000</u>	<u>319,115,000</u>
A01101 Total Basic Pay Of Officer	250	251	<u>286,344,000</u>	<u>286,344,000</u>	<u>316,139,000</u>
C052 Chief Secretary (BPS-22)	1	1	3,444,000		3,788,000
D548 Director General (Protocol) (BPS-20)	1	1	1,788,000		1,967,000
S014 Secretary (BPS-20)	2	2	5,064,000		5,570,000
S247 Special Secretary (BPS-20)	2	2	4,272,000		4,699,000
S699 Secretary (Benvolent Fund Cell) (BPS-20)	1	1	2,040,000		2,244,000
A018 Additional Secretary (BPS-19)	4	4	7,272,000		7,999,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1	1,884,000		2,072,000
A811 Additional Private Secretary (BPS-19)	4	4	6,312,000		6,943,000
A928 Additional Secretary/CSO (BPS-19)	1	1	1,824,000		2,006,000
D371 Director Protocol (BPS-19)	1	1	1,560,000		1,716,000
D428 Director (I.T) (BPS-19)					1,162,000
A166 Audit Officer (BPS-18)	1	1	1,416,000		1,558,000
D052 Deputy Secretary (BPS-18)	10	10	14,592,000		16,051,000
D187 Deputy Director (Protocol) (BPS-18)	2	2	3,408,000		3,749,000
D401 Deputy Director - IT (BPS-18)	2	2	2,316,000		2,548,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	1	1,428,000		1,571,000
S533 Senior Private Secretary (BPS-18)	7	7	14,952,000		16,447,000
A513 Assistant Director (IT) (BPS-17)	4	4	4,188,000		4,607,000
L033 Librarian (BPS-17)	1	1	1,500,000		1,650,000
P075 Private Secretary (BPS-17)	29	29	39,180,000		43,098,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
P125	Private Secretary To Secretary	(BPS-17)	6	6	4,020,000		4,422,000
P137	Protocol Officer	(BPS-17)	3	3	3,384,000		3,722,000
S022	Section Officer	(BPS-17)	39	39	43,116,000		47,428,000
S166	Superintendent	(BPS-17)	28	28	30,708,000		33,779,000
A057	Assistant	(BPS-16)	27	27	28,068,000		30,875,000
A077	Assistant Cypher Officer	(BPS-16)	1	1	912,000		1,003,000
A185	Assistant Librarian	(BPS-16)	1	1	876,000		964,000
C011	Care Taker	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	18	18	7,176,000		7,894,000
G062	Garrage Superintendent	(BPS-16)	3	3	1,764,000		1,940,000
N017	Nurse	(BPS-16)	1	1	744,000		818,000
P021	Personal Assistant	(BPS-16)	30	30	32,076,000		35,284,000
S031	Senior Auditor	(BPS-16)	1	1	972,000		1,069,000
S061	Senior Scale Stenographer	(BPS-16)	15	15	12,972,000		14,269,000
U004	Urdu Stenographer	(BPS-16)	1	1	804,000		884,000
A01102	Personal pay				560,000	560,000	560,000
A01103	Special Pay				1,482,000	1,482,000	1,630,000
A01105	Qualification Pay				756,000	756,000	756,000
A01150	Others				<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others				25,000	25,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>412</u>	<u>412</u>	<u>121,335,000</u>	<u>121,335,000</u>	<u>133,465,000</u>
A01151	Total Basic Pay Other Staff		<u>412</u>	<u>412</u>	<u>121,164,000</u>	<u>121,164,000</u>	<u>133,280,000</u>
T010	Technical Officer	(BPS-15)	1	1	852,000		937,000
J024	Junior Scale Stenographer	(BPS-14)	38	38	2,532,000		2,785,000
S035	Senior Clerk	(BPS-14)	25	25	13,764,000		15,140,000
C112	Cypher Assistant	(BPS-12)	3	3	1,632,000		1,795,000
E122	Engineering Supervisor	(BPS-12)	1	1	540,000		594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
M240 Montessori Teacher (BPS-12)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	39	39	12,480,000		13,728,000
T012 Technician (BPS-11)	3	3	1,692,000		1,861,000
P022 Pesh Imam (BPS-09)	2	2	816,000		898,000
T019 Telephone Operator (BPS-09)	3	3	1,800,000		1,980,000
D482 Driver cum Supervisor (BPS-08)	21	21	10,056,000		11,062,000
T020 Telex Machine Operator (BPS-08)	3	3	1,500,000		1,650,000
T072 Tele Fax Operator (BPS-08)	1	1	552,000		607,000
L042 Lineman (BPS-07)	2	2	972,000		1,069,000
T019 Telephone Operator (BPS-07)	2	2	1,224,000		1,346,000
C095 Cook (BPS-06)	1	1	312,000		343,000
D112 Driver (BPS-06)	55	55	13,788,000		15,167,000
L042 Lineman (BPS-06)	3	3	1,116,000		1,228,000
M073 Motor Mechanic (BPS-06)	1	1	372,000		409,000
M131 M.T.Technician (BPS-06)	1	1	372,000		409,000
W001 Waiter (BPS-06)	2	2	420,000		462,000
W021 Wireman (BPS-06)	2	2	396,000		436,000
J019 Junior Mechanic (BPS-05)	1	1	372,000		409,000
B036 Boatman (BPS-04)	3	3	804,000		884,000
D006 Daftari (BPS-04)	62	62	13,740,000		15,114,000
E019 Electrician (BPS-04)	2	2	600,000		660,000
G026 Greaser (BPS-04)	1	1	300,000		330,000
H028 Head Mali (BPS-04)	2	2	840,000		924,000
H038 Head Sweeper (BPS-04)	3	3	1,128,000		1,241,000
K008 Khadim (BPS-04)	2	2	552,000		607,000
Q004 Qasid (BPS-04)	6	6	2,568,000		2,825,000
A171 Aya (BPS-03)	2	2	276,000		304,000
B013 Bearer (BPS-03)	3	3	900,000		990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
B019 Beldar	(BPS-03)	2	2	444,000	488,000
C057 Chowkidar	(BPS-03)	19	19	5,124,000	5,636,000
C065 Cleaner	(BPS-03)	2	2	756,000	832,000
C095 Cook	(BPS-03)	1	1	312,000	343,000
D058 Despatch Rider	(BPS-03)	1	1	300,000	330,000
F001 Farash	(BPS-03)	5	5	1,944,000	2,138,000
G006 Gate Messenger	(BPS-03)	6	6	1,656,000	1,822,000
M010 Mali	(BPS-03)	8	8	2,088,000	2,297,000
N005 Naib Qasid	(BPS-03)	58	58	13,692,000	15,061,000
S162 Sweeper	(BPS-03)	11	11	4,476,000	4,924,000
W012 Water Carrier	(BPS-03)	2	2	768,000	845,000
A01152 Personal pay				148,000	148,000
A01153 Special Pay				23,000	23,000
A012	TOTAL ALLOWANCES			<u>717,200,000</u>	<u>717,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>706,989,000</u>	<u>706,989,000</u>
A01201 Senior Post Allowance				288,000	300,000
A01202 House Rent Allowance				41,118,000	45,230,000
A01203 Conveyance Allowance				22,931,000	25,224,000
A01207 Washing Allowance				3,141,000	3,400,000
A01208 Dress Allowance				3,100,000	3,300,000
A0120D Integrated Allowance				1,860,000	1,999,000
A0120E Housing Subsidy Allowance				6,263,000	6,789,000
A0120N Special allowances @ 30% of basic pay for Secretar				29,000	30,000
A01216 Qualification Allowance					3,000
A01217 Medical Allowance				14,200,000	14,320,000
A0121Q Audit and Accounts Allowance				220,000	242,000
A0121T Adhoc Relief Allowance 2013				3,640,000	3,910,000
A01224 Entertainment Allowance				244,000	268,000
A01226 Computer Allowance				375,000	410,000
A01228 Orderly Allowance				6,082,000	6,410,000
A0122C Adhoc Relief Allowance - 2015				2,537,000	2,637,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A0122N	Special Conveyance Allowance to Disbalded Employees		617,000	617,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017		6,000	6,000	7,000
A01233	Unattractive Area Allowance		<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
001	Unattractive Area Allowance		2,000	2,000	11,000
A01235	Secretariat allowance		929,000	929,000	1,197,000
A01236	Deputation Allowance		204,000	204,000	214,000
A01238	Charge allowance		84,000	84,000	96,000
A01239	Special allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Special Allowance		20,000	20,000	20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		120,135,000	120,135,000	125,149,000
A0123G	Ad-hoc Relief Allowance-2018		6,000	6,000	6,000
A0123V	Secretariat Performance Allowance		301,853,000	301,853,000	322,138,000
A01241	Utility allowance for electricity		3,850,000	3,850,000	4,235,000
A0124C	Disparity Reduction Allowance		155,000	155,000	100,000
A0124F	Adhoc Relief Allowance-2021		138,000	138,000	152,000
A0124G	IT Professional Allowance		2,409,000	2,409,000	2,600,000
A0124H	Special Allowance-2021		9,129,000	9,129,000	10,000,000
A0124L	Weather Allowance		800,000	800,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,371,000	1,371,000	1,450,000
A0124R	Adhoc Relief Allowance 2022		37,065,000	37,065,000	40,772,000
A0124X	Adhoc Relief Allowance 2023		121,055,000	121,055,000	131,161,000
A01250	Incentive Allowance		<u>859,000</u>	<u>859,000</u>	<u>915,000</u>
001	Incentive Allowance		859,000	859,000	915,000
A01264	Technical Allowance		57,000	57,000	63,000
A01270	Other		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
001	Others		217,000	217,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,211,000</u>	<u>10,211,000</u>	<u>131,145,000</u>
A01271	Overtime Allowance		1,951,000	1,951,000	2,100,000
A01273	Honoraria				<u>120,579,000</u>
001	Honoraria				120,579,000
A01274	Medical Charges		<u>6,205,000</u>	<u>6,205,000</u>	<u>6,205,000</u>
001	Medical Charges		6,205,000	6,205,000	6,205,000
A01278	Leave Salary		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,261,000</u>
001	Leave Salary		2,055,000	2,055,000	2,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A03 TOTAL OPERATING EXPENSES			<u>335,555,000</u>	<u>335,555,000</u>	<u>352,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,093,000</u>	<u>10,093,000</u>	<u>11,162,000</u>
A03201 Postage and Telegraph			220,000	220,000	320,000
A03202 Telephone and Trunk Call			5,300,000	5,300,000	6,317,000
A03205 Courier and pilot service			73,000	73,000	25,000
A03270 Others			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Mobile Connectivity			4,500,000	4,500,000	4,500,000
A033 TOTAL UTILITIES			<u>151,001,000</u>	<u>151,001,000</u>	<u>168,000,000</u>
A03301 Gas			10,000,000	10,000,000	10,000,000
A03303 Electricity			<u>132,000,000</u>	<u>132,000,000</u>	<u>150,000,000</u>
001 Electricity			132,000,000	132,000,000	150,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A03305 POL fore Generator			9,000,000	9,000,000	8,000,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A03401 Charges			800,000	800,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>59,943,000</u>	<u>59,943,000</u>	<u>48,993,000</u>
A03805 Travelling Allowance			<u>17,000,000</u>	<u>17,000,000</u>	<u>12,000,000</u>
001 Travelling Allowance			17,000,000	17,000,000	12,000,000
A03806 Transportation of Goods			<u>550,000</u>	<u>550,000</u>	<u>300,000</u>
001 Transportation of Goods			550,000	550,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,364,000</u>	<u>37,364,000</u>	<u>32,364,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			37,364,000	37,364,000	32,364,000
A03808 Conveyance Charges			<u>3,200,000</u>	<u>3,200,000</u>	<u>2,500,000</u>
001 Conveyance Charges			3,200,000	3,200,000	2,500,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A03809	CNG Charges (Govt)		329,000	329,000	329,000
A03820	Others		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Others		1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL		<u>113,717,000</u>	<u>113,717,000</u>	<u>123,904,000</u>
A03901	Stationery		<u>36,000,000</u>	<u>36,000,000</u>	<u>44,640,000</u>
001	Stationery		36,000,000	36,000,000	44,640,000
A03902	Printing and Publication		<u>2,917,000</u>	<u>2,917,000</u>	<u>3,000,000</u>
001	Printing and publication		2,917,000	2,917,000	3,000,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		300,000	300,000	300,000
A03906	Uniforms and Protective Clothing		849,000	849,000	849,000
A03907	Advertising & Publicity		<u>696,000</u>	<u>696,000</u>	<u>700,000</u>
001	Advertising and Publicity		696,000	696,000	700,000
A03914	Secret service expenditure		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Secret Service Charges		4,000,000	4,000,000	4,000,000
A03917	Law Charges		600,000	600,000	400,000
A03918	Exhibitions Fairs and Other National Celebrations		2,600,000	2,600,000	2,200,000
A03919	Payments to Other for Service Rendered		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Payments to Others for Service Rendered		10,000,000	10,000,000	10,000,000
A03936	Foreign/Inland Training Course Fee		31,803,000	31,803,000	32,813,000
A03938	Insurance of Aircrafts and Pilots		1,000	1,000	1,000
A03970	Others		<u>23,950,000</u>	<u>23,950,000</u>	<u>25,000,000</u>
001	Others		23,950,000	23,950,000	25,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>16,693,000</u>	<u>16,693,000</u>	<u>16,693,000</u>
A041	TOTAL PENSION		<u>16,693,000</u>	<u>16,693,000</u>	<u>16,693,000</u>
A04102	Commutated value of pension		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		2,057,000	2,057,000	2,057,000
A04114	Superannuation Encashment of L.P.R		14,635,000	14,635,000	14,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	3,000,000
A06 TOTAL TRANSFERS			<u>18,865,000</u>	<u>18,865,000</u>	<u>18,865,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>18,865,000</u>	<u>18,865,000</u>	<u>18,865,000</u>
A06301 Entertainments & Gifts			<u>18,865,000</u>	<u>18,865,000</u>	<u>18,865,000</u>
001 Entertainment & Gifts			18,865,000	18,865,000	18,865,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,647,000</u>	<u>25,647,000</u>	<u>23,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A130	TOTAL TRANSPORT		<u>9,000,000</u>	<u>9,000,000</u>	<u>12,000,000</u>
A13001	Transport		<u>9,000,000</u>	<u>9,000,000</u>	<u>12,000,000</u>
001	Transport		9,000,000	9,000,000	12,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,900,000</u>	<u>11,900,000</u>	<u>8,000,000</u>
A13101	Machinery and Equipment		<u>11,900,000</u>	<u>11,900,000</u>	<u>8,000,000</u>
001	Machinery and Equipment		11,900,000	11,900,000	8,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,747,000</u>	<u>4,747,000</u>	<u>3,500,000</u>
A13201	Furniture and Fixture		4,747,000	4,747,000	3,500,000
Establishment and Admn: Department			1,524,466,000	1,524,466,000	1,754,871,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>263,064,000</u>	<u>263,064,000</u>	<u>287,875,000</u>
A011 TOTAL PAY	305	305	<u>103,858,000</u>	<u>103,858,000</u>	<u>114,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>8,364,000</u>	<u>8,364,000</u>	<u>9,200,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>8,364,000</u>	<u>8,364,000</u>	<u>9,200,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	924,000		1,016,000
C081 Comptroller (BPS-17)	1	1	924,000		1,016,000
E037 Estate Officer (BPS-17)	1	1	1,116,000		1,228,000
P137 Protocol Officer (BPS-17)	1	1	924,000		1,016,000
A057 Assistant (BPS-16)	2	2	1,140,000		1,254,000
A103 Assistant Estate Officer (BPS-16)	1	1	720,000		792,000
C011 Care Taker (BPS-16)	4	4	1,788,000		1,967,000
C082 Computer Operator (BPS-16)	2	2	828,000		911,000
A011-2 TOTAL PAY OF OTHER STAFF	292	292	<u>95,494,000</u>	<u>95,494,000</u>	<u>105,047,000</u>
A01151 Total Basic Pay Other Staff	292	292	<u>95,280,000</u>	<u>95,280,000</u>	<u>104,812,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,416,000		1,558,000
J172 Junior Caretaker (BPS-14)	4	4	1,896,000		2,086,000
S035 Senior Clerk (BPS-14)	1	1	432,000		475,000
C011 Care Taker (BPS-12)	4	4	1,272,000		1,399,000
C615 Chef (BPS-12)	3	3	924,000		1,016,000
J013 Junior Clerk (BPS-11)	3	3	1,008,000		1,109,000
S152 Supervisor (BPS-11)	6	6	2,016,000		2,218,000
H065 House Keeper (BPS-10)	2	2	624,000		686,000
P022 Pesh Imam (BPS-10)	1	1	396,000		436,000
S987 Senior Waiter (BPS-09)	10	10	5,256,000		5,782,000
S988 Senior Bearer (BPS-09)	10	10	5,256,000		5,782,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
S989 Senior/Head Cook (BPS-09)	5	5	2,628,000		2,891,000
T019 Telephone Operator (BPS-09)	1	1	528,000		581,000
A006 Accounts Clerk (BPS-08)	1	1	336,000		370,000
E019 Electrician (BPS-08)	2	2	696,000		766,000
T019 Telephone Operator (BPS-08)	3	3	996,000		1,096,000
E019 Electrician (BPS-07)	2	2	420,000		462,000
F032 Foot Constable (BPS-07)	1	1	312,000		343,000
H018 Head Cook (BPS-07)	6	6	1,716,000		1,888,000
K008 Khadim (BPS-07)	1	1	288,000		317,000
P022 Pesh Imam (BPS-07)	2	2	792,000		871,000
R014 Receptionist (BPS-07)	8	8	2,268,000		2,495,000
T019 Telephone Operator (BPS-07)	5	5	1,980,000		2,178,000
B013 Bearer (BPS-06)	14	14	4,548,000		5,003,000
C095 Cook (BPS-06)	17	17	5,520,000		6,072,000
D112 Driver (BPS-06)	8	8	1,848,000		2,033,000
H007 Head Bearer (BPS-06)	1	1	420,000		462,000
M062 Misalchi (BPS-06)	3	3	888,000		977,000
P047 Plumber (BPS-06)	1	1	300,000		330,000
W001 Waiter (BPS-06)	30	30	8,700,000		9,570,000
T018 Telephone Attendant (BPS-05)	9	9	4,788,000		5,267,000
B128 Billiard Coach (BPS-04)	1	1	156,000		172,000
C099 Cooli (BPS-04)	1	1	240,000		264,000
G071 Gym Coach (BPS-04)	1	1	252,000		277,000
H018 Head Cook (BPS-04)	1	1	324,000		356,000
H087 Helper/Sr.Cook (BPS-04)	1	1	240,000		264,000
L163 Lawn Tennis Coach (BPS-04)	1	1	156,000		172,000
M010 Mali (BPS-04)	5	5	1,332,000		1,465,000
T008 Tandoorchi (BPS-04)	1	1	192,000		211,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
T018 Telephone Attendant (BPS-04)	3	3	2,016,000		2,218,000
W001 Waiter (BPS-04)	2	2	648,000		713,000
B013 Bearer (BPS-03)	11	11	2,124,000		2,336,000
C057 Chowkidar (BPS-03)	16	16	6,408,000		7,049,000
D060 Dhobi (BPS-03)	4	4	948,000		1,043,000
D076 Dishwasher (BPS-03)	6	6	1,584,000		1,742,000
D203 Dishwasher/Masalchi (BPS-03)	1	1	204,000		224,000
F001 Farash (BPS-03)	7	7	1,920,000		2,112,000
H086 Helper/Dishwasher (BPS-03)	3	3	852,000		937,000
H277 Helper to Tandoorchi (BPS-03)	1	1	240,000		264,000
K008 Khadim (BPS-03)	1	1	180,000		198,000
K014 Kitchen Helper Masalchi (BPS-03)	6	6	1,488,000		1,637,000
M010 Mali (BPS-03)	22	22	5,220,000		5,742,000
N005 Naib Qasid (BPS-03)	2	2	444,000		488,000
P104 Pump Operator (BPS-03)	1	1	240,000		264,000
S162 Sweeper (BPS-03)	26	26	7,128,000		7,841,000
W052 Window Cleaner (BPS-03)	1	1	276,000		304,000
A01152 Personal pay			214,000	214,000	235,000
A012 TOTAL ALLOWANCES			<u>159,206,000</u>	<u>159,206,000</u>	<u>173,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>158,472,000</u>	<u>158,472,000</u>	<u>172,884,000</u>
A01202 House Rent Allowance			11,230,000	11,230,000	12,353,000
A01203 Conveyance Allowance			6,292,000	6,292,000	6,921,000
A01207 Washing Allowance			2,274,000	2,274,000	2,300,000
A01208 Dress Allowance			2,270,000	2,270,000	2,300,000
A0120D Integrated Allowance			1,355,000	1,355,000	1,391,000
A0120E Housing Subsidy Allowance			372,000	372,000	400,000
A01217 Medical Allowance			4,653,000	4,653,000	5,118,000
A0121T Adhoc Relief Allowance 2013			956,000	956,000	1,052,000
A01226 Computer Allowance			38,000	38,000	42,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A0122C Adhoc Relief Allowance - 2015			664,000	664,000	700,000
A0122N Special Conveyance Allowance to Disbalded Employees			227,000	227,000	250,000
A0123V Secretariat Performance Allowance			87,114,000	87,114,000	95,825,000
A0124H Special Allowance-2021			2,363,000	2,363,000	2,499,000
A0124L Weather Allowance			600,000	600,000	710,000
A0124R Adhoc Relief Allowance 2022			8,366,000	8,366,000	8,913,000
A0124X Adhoc Relief Allowance 2023			29,591,000	29,591,000	32,000,000
A01264 Technical Allowance			107,000	107,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>734,000</u>	<u>734,000</u>	<u>744,000</u>
A01271 Overtime Allowance			170,000	170,000	180,000
A01274 Medical Charges			<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
001 Medical Charges			564,000	564,000	564,000
A03 TOTAL OPERATING EXPENSES			<u>83,483,000</u>	<u>83,483,000</u>	<u>99,778,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,464,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			1,100,000	1,100,000	1,364,000
A033 TOTAL UTILITIES			<u>61,800,000</u>	<u>61,800,000</u>	<u>77,364,000</u>
A03301 Gas			25,000,000	25,000,000	31,000,000
A03302 Water			1,100,000	1,100,000	1,364,000
A03303 Electricity			<u>35,700,000</u>	<u>35,700,000</u>	<u>45,000,000</u>
001 Electricity			35,700,000	35,700,000	45,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,850,000</u>	<u>2,850,000</u>	<u>3,050,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,700,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A039	TOTAL GENERAL		<u>17,633,000</u>	<u>17,633,000</u>	<u>17,900,000</u>
A03901	Stationery		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,900,000</u>
001	Stationery		4,000,000	4,000,000	4,900,000
A03902	Printing and Publication		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Printing and publication		1,300,000	1,300,000	1,300,000
A03906	Uniforms and Protective Clothing		1,000,000	1,000,000	500,000
A03918	Exhibitions Fairs and Other National Celebrations		1,333,000	1,333,000	1,200,000
A03970	Others		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Others		10,000,000	10,000,000	10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,001,000</u>	<u>1,001,000</u>	<u>1,501,000</u>
A041	TOTAL PENSION		<u>1,001,000</u>	<u>1,001,000</u>	<u>1,501,000</u>
A04102	Commutated value of pension		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,400,000</u>	<u>11,400,000</u>	<u>8,400,000</u>
A130	TOTAL TRANSPORT		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001	Transport		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Transport		1,400,000	1,400,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment		<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001	Machinery and Equipment		4,000,000	4,000,000	3,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
A13201	Furniture and Fixture		6,000,000	6,000,000	4,000,000
Estate Office Administration Departement			358,951,000	358,951,000	399,056,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>360,483,000</u>	<u>360,483,000</u>	<u>392,376,000</u>
A011 TOTAL PAY	305	305	<u>192,423,000</u>	<u>192,423,000</u>	<u>211,666,000</u>
A011-1 TOTAL PAY OF OFFICERS	134	134	<u>140,547,000</u>	<u>140,547,000</u>	<u>154,603,000</u>
A01101 Total Basic Pay Of Officer	<u>134</u>	<u>134</u>	<u>139,788,000</u>	<u>139,788,000</u>	<u>153,768,000</u>
C026 Chairman (BPS-21)	1	1	5,508,000		6,059,000
M042 Member (BPS-20)	11	11	48,324,000		53,156,000
S014 Secretary (BPS-20)	1	1	1,836,000		2,020,000
D063 Director (BPS-19)	2	2	3,048,000		3,353,000
D628 Director(Curriculum & Research) (BPS-19)	1	1	1,056,000		1,162,000
S502 Senior Psychiatrist (BPS-19)	1	1	1,992,000		2,191,000
D028 Deputy Director (BPS-18)	2	2	2,916,000		3,208,000
D033 Deputy Director Administration (BPS-18)	1	1	1,284,000		1,412,000
D401 Deputy Director - IT (BPS-18)	1	1	1,236,000		1,360,000
D626 Deputy Director (Exam) (BPS-18)	1	1	708,000		779,000
D627 Deputy Director (Curriculum & Research) (BPS-18)	2	2	1,416,000		1,558,000
L025 Law Officer (BPS-18)	1	1	708,000		779,000
P096 Psychologist (BPS-18)	1	1	960,000		1,056,000
A007 Accounts Officer (BPS-17)	1	1	1,272,000		1,399,000
A079 Assistant Director (BPS-17)	4	4	4,236,000		4,660,000
A132 Assistant Psychologist (BPS-17)	1	1	624,000		686,000
A509 Assistant Director Ministe (BPS-17)	1	1	996,000		1,096,000
A513 Assistant Director (IT) (BPS-17)	3	3	2,280,000		2,508,000
A797 Assistant Director (Curriculum & Research) (BPS-17)	2	2	1,212,000		1,333,000
C094 Controller Of Examination (BPS-17)	2	2	1,728,000		1,901,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
L025 Law Officer (BPS-17)	2	2	1,212,000		1,333,000
L033 Librarian (BPS-17)	1	1	1,380,000		1,518,000
M167 Manager Operation (BPS-17)	1	1	576,000		634,000
P075 Private Secretary (BPS-17)	13	13	12,852,000		14,137,000
R022 Registrar (BPS-17)	1	1	732,000		805,000
S166 Superintendent (BPS-17)	13	13	10,884,000		11,972,000
A057 Assistant (BPS-16)	30	30	16,128,000		17,741,000
A470 Assistant Network Administrator (BPS-16)	1	1	372,000		409,000
A654 Assistant Manager (BPS-16)	2	2	720,000		792,000
A723 Assistant Web Developer (BPS-16)	1	1	372,000		409,000
C082 Computer Operator (BPS-16)	24	24	8,700,000		9,570,000
S061 Senior Scale Stenographer (BPS-16)	4	4	2,028,000		2,231,000
S107 Statistical Investigator (BPS-16)	1	1	492,000		541,000
A01102 Personal pay			705,000	705,000	776,000
A01103 Special Pay			14,000	14,000	15,000
A01105 Qualification Pay			40,000	40,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	171	171	51,876,000	51,876,000	57,063,000
A01151 Total Basic Pay Other Staff	171	171	51,876,000	51,876,000	57,063,000
J024 Junior Scale Stenographer (BPS-14)	14	14	4,464,000		4,910,000
P402 Printing Assistant (BPS-14)	1	1	264,000		290,000
S035 Senior Clerk (BPS-14)	10	10	4,836,000		5,320,000
J013 Junior Clerk (BPS-11)	32	32	11,532,000		12,685,000
T054 Typist (BPS-07)	1	1	300,000		330,000
D112 Driver (BPS-06)	25	25	7,440,000		8,184,000
D006 Daftari (BPS-04)	4	4	1,200,000		1,320,000
E019 Electrician (BPS-04)	1	1	216,000		238,000
B006 Behishti (BPS-03)	1	1	228,000		251,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4025	Public Service Commission						
C057	Chowkidar	(BPS-03)	12	12	3,252,000	3,577,000	
M010	Mali	(BPS-03)	1	1	228,000	251,000	
N005	Naib Qasid	(BPS-03)	57	57	15,264,000	16,790,000	
O067	Office Boy	(BPS-03)	2	2	372,000	409,000	
R331	Residence Orderly/Naib Qasid	(BPS-03)	2	2	576,000	634,000	
S162	Sweeper	(BPS-03)	6	6	1,332,000	1,465,000	
T123	Telephone Exchange Operator	(BPS-03)	2	2	372,000	409,000	
A012	TOTAL ALLOWANCES				<u>168,060,000</u>	<u>168,060,000</u>	<u>180,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>164,897,000</u>	<u>164,897,000</u>	<u>177,547,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				36,244,000	36,244,000	39,868,000
A01203	Conveyance Allowance				10,085,000	10,085,000	10,940,000
A01207	Washing Allowance				1,275,000	1,275,000	1,381,000
A01208	Dress Allowance				1,265,000	1,265,000	1,361,000
A0120D	Integrated Allowance				759,000	759,000	833,000
A0120E	Housing Subsidy Allowance				2,010,000	2,010,000	2,211,000
A01217	Medical Allowance				5,380,000	5,380,000	5,718,000
A0121T	Adhoc Relief Allowance 2013				1,257,000	1,257,000	1,293,000
A01224	Entertainment Allowance				8,000	8,000	9,000
A01226	Computer Allowance				465,000	465,000	512,000
A01228	Orderly Allowance				315,000	315,000	327,000
A0122C	Adhoc Relief Allowance - 2015				872,000	872,000	939,000
A0122N	Special Conveyance Allowance to Disbaled Employees				453,000	453,000	498,000
A01239	Special allowance				<u>19,002,000</u>	<u>19,002,000</u>	<u>20,900,000</u>
001	Special Allowance				19,002,000	19,002,000	20,900,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,061,000	3,061,000	3,317,000
A01241	Utility allowance for electricity				1,899,000	1,899,000	2,000,000
A0124G	IT Professional Allowance				1,631,000	1,631,000	1,790,000
A0124H	Special Allowance-2021				8,770,000	8,770,000	9,647,000
A0124L	Weather Allowance				503,000	503,000	400,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A0124N Disparity Reduction Allowance 2022- 15%			12,262,000	12,262,000	13,488,000
A0124R Adhoc Relief Allowance 2022			12,970,000	12,970,000	13,267,000
A0124X Adhoc Relief Allowance 2023			44,241,000	44,241,000	46,665,000
A01250 Incentive Allowance			<u>59,000</u>	<u>59,000</u>	<u>60,000</u>
001 Incentive Allowance			59,000	59,000	60,000
A01270 Other			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
001 Others			95,000	95,000	105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,163,000</u>	<u>3,163,000</u>	<u>3,163,000</u>
A01271 Overtime Allowance			630,000	630,000	630,000
A01274 Medical Charges			<u>1,283,000</u>	<u>1,283,000</u>	<u>1,283,000</u>
001 Medical Charges			1,283,000	1,283,000	1,283,000
A01278 Leave Salary			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001 Leave Salary			1,250,000	1,250,000	1,250,000
A03 TOTAL OPERATING EXPENSES			<u>69,680,000</u>	<u>69,680,000</u>	<u>75,519,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,100,000</u>	<u>5,100,000</u>	<u>5,900,000</u>
A03201 Postage and Telegraph			1,500,000	1,500,000	1,500,000
A03202 Telephone and Trunk Call			3,600,000	3,600,000	4,400,000
A033 TOTAL UTILITIES			<u>11,967,000</u>	<u>11,967,000</u>	<u>15,376,000</u>
A03301 Gas			325,000	325,000	375,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>11,640,000</u>	<u>11,640,000</u>	<u>15,000,000</u>
001 Electricity			11,640,000	11,640,000	15,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,141,000</u>	<u>18,141,000</u>	<u>18,141,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A03805 Travelling Allowance			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Travelling Allowance			8,000,000	8,000,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	10,000,000
A03808 Conveyance Charges			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Conveyance Charges			140,000	140,000	140,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>34,471,000</u>	<u>34,471,000</u>	<u>36,101,000</u>
A03901 Stationery			<u>4,500,000</u>	<u>4,500,000</u>	<u>5,500,000</u>
001 Stationery			4,500,000	4,500,000	5,500,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Printing and publication			600,000	600,000	600,000
A03905 Newspapers Periodicals and Books			220,000	220,000	200,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
001 Advertising and Publicity			1,600,000	1,600,000	2,000,000
A03919 Payments to Other for Service Rendered			<u>25,750,000</u>	<u>25,750,000</u>	<u>26,000,000</u>
001 Payments to Others for Service Rendered			25,750,000	25,750,000	26,000,000
A03970 Others			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Others			1,800,000	1,800,000	1,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,537,000</u>	<u>3,537,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>3,537,000</u>	<u>3,537,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,537,000	3,537,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A06	TOTAL TRANSFERS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Entertainment & Gifts		1,200,000	1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>1,004,000</u>	<u>1,004,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment			1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,493,000</u>	<u>1,493,000</u>	<u>1,718,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Transport			1,000,000	1,000,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Machinery and Equipment			400,000	400,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>78,000</u>
A13201 Furniture and Fixture			63,000	63,000	78,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13703 I.T. Equipment			30,000	30,000	40,000
Public Service Commission			437,398,000	437,398,000	475,818,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,522,000</u>	<u>56,522,000</u>	<u>62,158,000</u>
A011 TOTAL PAY	45	45	<u>50,801,000</u>	<u>50,801,000</u>	<u>55,881,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>46,481,000</u>	<u>46,481,000</u>	<u>51,128,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,468,000</u>	<u>3,468,000</u>	<u>3,814,000</u>
D068 Director General (BPS-21)	1	1	912,000		1,003,000
A785 Assistant Director (Admin & Finance) (BPS-17)	1	1	372,000		409,000
P075 Private Secretary (BPS-17)	1	1	372,000		409,000
A057 Assistant (BPS-16)	1	1	252,000		277,000
P021 Personal Assistant (BPS-16)	4	4	1,560,000		1,716,000
A01103 Special Pay			29,000	29,000	32,000
A01106 Total Pay of contract officer	14	14	<u>42,984,000</u>	<u>42,984,000</u>	<u>47,282,000</u>
A740 A & C (B.1) (Fixed)	3	3	7,704,000		8,474,000
C282 Chief Pilot (Fixed)	1	1	4,488,000		4,937,000
C483 Continuing AW Manager (Fixed)	1	1	3,204,000		3,524,000
D598 Director Aircraft (Fixed)	1	1	4,488,000		4,937,000
P242 Pilot (Fixed)	4	4	12,828,000		14,111,000
Q008 Quality Manager (Fixed)	1	1	2,568,000		2,825,000
X003 X & R (B.2) (Fixed)	3	3	7,704,000		8,474,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,753,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
J013 Junior Clerk (BPS-11)	2	2	60,000		66,000
S131 Storeman (BPS-11)	2	2	60,000		66,000
A416 Aircraft Cleaner (BPS-06)	4	4	96,000		106,000
D112 Driver (BPS-06)	5	5	108,000		119,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101	ADMINISTRATIVE TRAINING					
PR5877	Directorate General of Aviation, Administartion Department					
N005	Naib Qasid	(BPS-03)	4	4	84,000	92,000
S224	Sanitary Worker	(BPS-03)	2	2	48,000	53,000
A01156	Total Pay of Contract Staff		<u>4</u>	<u>4</u>	<u>3,864,000</u>	<u>4,251,000</u>
B124	B.1 Technician/Engineer	(Fixed)	1	1	648,000	713,000
B125	B.2 Technician/Engineer	(Fixed)	1	1	648,000	713,000
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,568,000	2,825,000
A012	TOTAL ALLOWANCES		<u>5,721,000</u>			<u>6,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,671,000</u>			<u>6,227,000</u>
A01202	House Rent Allowance		393,000	393,000	430,000	
A01203	Conveyance Allowance		288,000	288,000	311,000	
A0120E	Housing Subsidy Allowance		233,000	233,000	256,000	
A01217	Medical Allowance		99,000	99,000	110,000	
A0121T	Adhoc Relief Allowance 2013		30,000	30,000	35,000	
A0122C	Adhoc Relief Allowance - 2015		21,000	21,000	23,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		748,000	748,000	820,000	
A0123V	Secretariat Performance Allowance		2,442,000	2,442,000	2,686,000	
A0124H	Special Allowance-2021		132,000	132,000	145,000	
A0124R	Adhoc Relief Allowance 2022		293,000	293,000	320,000	
A0124X	Adhoc Relief Allowance 2023		992,000	992,000	1,091,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>			<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>334,795,000</u>			<u>334,826,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>			<u>106,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000	
A03202	Telephone and Trunk Call		90,000	90,000	100,000	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A03205	Courier and pilot service		1,000	1,000	5,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>304,000</u>	<u>304,000</u>	<u>322,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Conveyance Charges		1,000	1,000	10,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>334,395,000</u>	<u>334,395,000</u>	<u>334,395,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery		90,000	90,000	90,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
001	Advertising and Publicity		1,000	1,000	1,000
A03917	Law Charges		1,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>327,549,000</u>	<u>327,549,000</u>	<u>327,549,000</u>
001	Payments to Others for Service Rendered		327,549,000	327,549,000	327,549,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03938	Insurance of Aircrafts and Pilots		6,666,000	6,666,000	6,666,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A13005	Helicopter/ Air Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Directorate General of Aviation, Administartion Department			391,326,000	391,326,000	396,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,625,000</u>	<u>42,625,000</u>	<u>48,222,000</u>
A011 TOTAL PAY	35	35	<u>17,910,000</u>	<u>17,910,000</u>	<u>19,702,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>12,042,000</u>	<u>12,042,000</u>	<u>13,247,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>12,024,000</u>	<u>12,024,000</u>	<u>13,227,000</u>
D063 Director (BPS-20)	1	1	1,920,000		2,112,000
D028 Deputy Director (BPS-18)	2	2	2,148,000		2,363,000
A513 Assistant Director (IT) (BPS-17)	1	1	528,000		581,000
P075 Private Secretary (BPS-17)	1	1	1,248,000		1,373,000
S022 Section Officer (BPS-17)	2	2	2,496,000		2,746,000
S166 Superintendent (BPS-17)	1	1	792,000		871,000
A057 Assistant (BPS-16)	2	2	2,112,000		2,323,000
S061 Senior Scale Stenographer (BPS-16)	1	1	408,000		449,000
T060 Training Officer (BPS-16)	1	1	372,000		409,000
A01103 Special Pay			15,000	15,000	17,000
A01105 Qualification Pay			3,000	3,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,868,000</u>	<u>5,868,000</u>	<u>6,455,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,844,000</u>	<u>5,844,000</u>	<u>6,429,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	648,000		713,000
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
L033 Librarian (BPS-12)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	3	3	696,000		766,000
D482 Driver cum Supervisor (BPS-08)	1	1	312,000		343,000
S396 Senior Driver (BPS-07)	2	2	456,000		502,000
D112 Driver (BPS-06)	2	2	444,000		488,000
D006 Daftari (BPS-04)	5	5	1,152,000		1,267,000
Q004 Qasid (BPS-04)	1	1	324,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
N005 Naib Qasid (BPS-03)	4	4	1,056,000		1,162,000
S162 Sweeper (BPS-03)	1	1	168,000		185,000
A01153 Special Pay			24,000	24,000	26,000
A012 TOTAL ALLOWANCES			<u>24,715,000</u>	<u>24,715,000</u>	<u>28,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,589,000</u>	<u>24,589,000</u>	<u>28,320,000</u>
A01201 Senior Post Allowance			3,000	3,000	5,000
A01202 House Rent Allowance			1,764,000	1,764,000	1,940,000
A01203 Conveyance Allowance			852,000	852,000	937,000
A01207 Washing Allowance			159,000	159,000	175,000
A01208 Dress Allowance			156,000	156,000	172,000
A0120D Integrated Allowance			94,000	94,000	100,000
A0120E Housing Subsidy Allowance			446,000	446,000	491,000
A01217 Medical Allowance			508,000	508,000	550,000
A0121T Adhoc Relief Allowance 2013			134,000	134,000	147,000
A01224 Entertainment Allowance			3,000	3,000	3,000
A01225 Instruction Allowance			341,000	341,000	375,000
A01228 Orderly Allowance			25,000	25,000	90,000
A0122C Adhoc Relief Allowance - 2015			84,000	84,000	92,000
A01239 Special allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Special Allowance			3,000	3,000	3,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,580,000	4,580,000	5,138,000
A0123V Secretariat Performance Allowance			9,564,000	9,564,000	11,520,000
A01241 Utility allowance for electricity			20,000	20,000	80,000
A0124G IT Professional Allowance					80,000
A0124H Special Allowance-2021			374,000	374,000	405,000
A0124L Weather Allowance			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			67,000	67,000	75,000
A0124R Adhoc Relief Allowance 2022			1,226,000	1,226,000	1,326,000
A0124X Adhoc Relief Allowance 2023			4,118,000	4,118,000	4,530,000
A01250 Incentive Allowance			<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
001 Incentive Allowance			8,000	8,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>126,000</u>	<u>126,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A01271 Overtime Allowance			96,000	96,000	100,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges			30,000	30,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>24,917,000</u>	<u>24,917,000</u>	<u>19,684,000</u>
A032 TOTAL COMMUNICATIONS			<u>426,000</u>	<u>426,000</u>	<u>681,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			345,000	345,000	600,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,600,000</u>
001 Electricity			1,300,000	1,300,000	1,600,000
A03305 POL fore Generator			500,000	500,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>14,300,000</u>	<u>14,300,000</u>	<u>7,000,000</u>
A03402 Rent for Office Building			14,300,000	14,300,000	7,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,790,000</u>	<u>4,790,000</u>	<u>5,250,000</u>
A03805 Travelling Allowance			<u>1,730,000</u>	<u>1,730,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,730,000	1,730,000	1,700,000
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
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Conveyance Charges			60,000	60,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A039 TOTAL GENERAL			<u>3,600,000</u>	<u>3,600,000</u>	<u>4,552,000</u>
A03901 Stationery			<u>795,000</u>	<u>795,000</u>	<u>1,000,000</u>
001 Stationery			795,000	795,000	1,000,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			53,000	53,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,900,000</u>
001 Payments to Others for Service Rendered			2,200,000	2,200,000	2,900,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A06 TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
001 Entertainment & Gifts			1,100,000	1,100,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture		1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>400,000</u>	<u>911,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
A13001	Transport		<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
001	Transport		220,000	220,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		10,000	10,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>167,000</u>	<u>167,000</u>	<u>200,000</u>
A13301	Office Buildings		<u>167,000</u>	<u>167,000</u>	<u>200,000</u>
001	Office Buildings		167,000	167,000	200,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>60,000</u>
A13701	Hardware		1,000	1,000	30,000
A13702	Software		1,000	1,000	30,000
Secretariat Training Institute			72,048,000	72,048,000	75,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8028 IT Professional Training Centre(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,416,000</u>	<u>21,416,000</u>	<u>37,056,000</u>
A011 TOTAL PAY	24	24	<u>9,504,000</u>	<u>9,504,000</u>	<u>10,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>8,880,000</u>	<u>8,880,000</u>	<u>9,768,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>8,880,000</u>	<u>8,880,000</u>	<u>9,768,000</u>
I074 I.T Officer/Desktop (BPS-17)	6	6	2,664,000		2,930,000
I075 I.T Officer/Web (BPS-17)	6	6	2,664,000		2,930,000
I076 I.T Officer/Network (BPS-17)	5	5	2,376,000		2,614,000
A234 Assistant Accountant (BPS-16)	1	1	396,000		436,000
A808 Assistant Coordinator (BPS-16)	2	2	780,000		858,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>624,000</u>	<u>624,000</u>	<u>685,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>624,000</u>	<u>624,000</u>	<u>685,000</u>
D112 Driver (BPS-05)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>11,912,000</u>	<u>11,912,000</u>	<u>26,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,813,000</u>	<u>11,813,000</u>	<u>26,503,000</u>
A01202 House Rent Allowance			1,842,000	1,842,000	2,126,000
A01203 Conveyance Allowance			837,000	837,000	970,000
A01207 Washing Allowance			24,000	24,000	28,000
A01208 Dress Allowance			24,000	24,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A0120E Housing Subsidy Allowance			222,000	222,000	255,000
A01217 Medical Allowance			454,000	454,000	522,000
A01225 Instruction Allowance			685,000	685,000	788,000
A0123V Secretariat Performance Allowance			44,000	44,000	13,000,000
A0124G IT Professional Allowance			3,726,000	3,726,000	4,284,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A0124H	Special Allowance-2021		157,000	157,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%		178,000	178,000	204,000
A0124R	Adhoc Relief Allowance 2022		864,000	864,000	950,000
A0124X	Adhoc Relief Allowance 2023		2,741,000	2,741,000	3,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>99,000</u>	<u>99,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>99,000</u>	<u>99,000</u>	<u>100,000</u>
001	Medical Charges		99,000	99,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>971,000</u>	<u>971,000</u>	<u>786,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>675,000</u>	<u>675,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001	Travelling Allowance		600,000	600,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>75,000</u>	<u>75,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		75,000	75,000	60,000
A039	TOTAL GENERAL		<u>296,000</u>	<u>296,000</u>	<u>326,000</u>
A03901	Stationery		<u>190,000</u>	<u>190,000</u>	<u>236,000</u>
001	Stationery		190,000	190,000	236,000
A03970	Others		<u>106,000</u>	<u>106,000</u>	<u>90,000</u>
001	Others		106,000	106,000	90,000
A06	TOTAL TRANSFERS		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
001	Entertainment & Gifts		160,000	160,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>29,000</u>	<u>29,000</u>	<u>36,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A137	TOTAL COMPUTER EQUIPMENT		<u>29,000</u>	<u>29,000</u>	<u>36,000</u>
A13701	Hardware		28,000	28,000	35,000
A13702	Software		1,000	1,000	1,000
IT Professional Training Centre(Reg Act)			22,576,000	22,576,000	38,028,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8089 Office Automation System Pilots for 05 Departments Reg Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,342,000</u>	<u>43,342,000</u>	<u>49,400,000</u>
A011 TOTAL PAY	29	29	<u>12,384,000</u>	<u>12,384,000</u>	<u>13,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>11,940,000</u>	<u>11,940,000</u>	<u>13,134,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>11,940,000</u>	<u>11,940,000</u>	<u>13,134,000</u>
D640 Deputy Director (BPS-18) (IT)/Manager(IT)	1	1	852,000		937,000
A079 Assistant Director (BPS-17)	7	7	2,916,000		3,208,000
P429 Programmer/Assistant Director IT	1	1	672,000		739,000
A021 Administrative Officer (BPS-16)	1	1	420,000		462,000
A369 Assistant Programmer (BPS-16)	1	1	420,000		462,000
C082 Computer Operator (BPS-16)	15	15	6,240,000		6,864,000
T094 Trainer (BPS-16)	1	1	420,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>444,000</u>	<u>444,000</u>	<u>489,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>444,000</u>	<u>444,000</u>	<u>489,000</u>
D112 Driver (BPS-06)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>30,958,000</u>	<u>30,958,000</u>	<u>35,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,898,000</u>	<u>30,898,000</u>	<u>35,714,000</u>
A01202 House Rent Allowance			2,041,000	2,041,000	2,345,000
A01203 Conveyance Allowance			1,030,000	1,030,000	1,185,000
A01207 Washing Allowance			24,000	24,000	28,000
A01208 Dress Allowance			24,000	24,000	27,000
A0120D Integrated Allowance			15,000	15,000	17,000
A0120E Housing Subsidy Allowance			335,000	335,000	385,000
A01217 Medical Allowance			342,000	342,000	393,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A01225	Instruction Allowance		11,823,000	11,823,000	13,596,000
A01226	Computer Allowance		162,000	162,000	186,000
A0123V	Secretariat Performance Allowance		7,468,000	7,468,000	8,680,000
A0124G	IT Professional Allowance		2,435,000	2,435,000	2,899,000
A0124H	Special Allowance-2021		462,000	462,000	531,000
A0124N	Disparity Reduction Allowance 2022- 15%		255,000	255,000	294,000
A0124R	Adhoc Relief Allowance 2022		983,000	983,000	1,130,000
A0124X	Adhoc Relief Allowance 2023		3,379,000	3,379,000	3,886,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A01271	Overtime Allowance		24,000	24,000	27,000
A01274	Medical Charges		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Medical Charges		36,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>1,069,000</u>	<u>1,069,000</u>	<u>782,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		19,000	19,000	1,000
A03202	Telephone and Trunk Call		29,000	29,000	10,000
A03205	Courier and pilot service		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>720,000</u>	<u>720,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001	Travelling Allowance		220,000	220,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	350,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>150,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
001	Stationery		180,000	180,000	150,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A06	TOTAL TRANSFERS		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A06301	Entertainments & Gifts		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001	Entertainment & Gifts		166,000	166,000	166,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>152,000</u>	<u>152,000</u>	<u>101,000</u>
A130	TOTAL TRANSPORT		<u>101,000</u>	<u>101,000</u>	<u>50,000</u>
A13001	Transport		<u>101,000</u>	<u>101,000</u>	<u>50,000</u>
001	Transport		101,000	101,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Office Automation System Pilots for 05 Departments Reg Act			44,729,000	44,729,000	50,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>103,522,000</u>	<u>103,522,000</u>	<u>113,304,000</u>
A011 TOTAL PAY	76	76	<u>48,364,000</u>	<u>48,364,000</u>	<u>53,201,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>39,707,000</u>	<u>39,707,000</u>	<u>43,678,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>24,936,000</u>	<u>24,936,000</u>	<u>27,430,000</u>
C026 Chairman (BPS-21)	1	1	8,400,000		9,240,000
M042 Member (BPS-21)	4	4	6,288,000		6,917,000
R022 Registrar (BPS-18)	1	1	492,000		541,000
A017 Additional Registrar (BPS-17)	1	1	408,000		449,000
B119 Budget & Accounts Officer (BPS-17)	1	1	420,000		462,000
M166 M.I.S. Manager (BPS-17)	1	1	624,000		686,000
P075 Private Secretary (BPS-17)	1	1	396,000		436,000
S166 Superintendent (BPS-17)	1	1	624,000		686,000
A057 Assistant (BPS-16)	9	9	3,696,000		4,066,000
A135 Assistant Registrar (BPS-16)	1	1	228,000		251,000
C082 Computer Operator (BPS-16)	4	4	1,296,000		1,426,000
C462 Cashier/Assitant (BPS-16)	1	1	252,000		277,000
L156 Law Drafter (BPS-16)	1	1	252,000		277,000
P021 Personal Assistant (BPS-16)	1	1	360,000		396,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,200,000		1,320,000
A01102 Personal pay			912,000	912,000	1,003,000
A01105 Qualification Pay			57,000	57,000	63,000
A01106 Total Pay of contract officer			<u>13,802,000</u>	<u>13,802,000</u>	<u>15,182,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>8,657,000</u>	<u>8,657,000</u>	<u>9,523,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>8,652,000</u>	<u>8,652,000</u>	<u>9,517,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	636,000		700,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
S035 Senior Clerk (BPS-14)	2	2	624,000		686,000
S604 Store Keeper (BPS-14)	1	1	264,000		290,000
J013 Junior Clerk (BPS-11)	6	6	1,548,000		1,703,000
D112 Driver (BPS-06)	6	6	1,680,000		1,848,000
B120 Balif (BPS-04)	2	2	300,000		330,000
D006 Daftari (BPS-04)	1	1	168,000		185,000
G013 Generator Operator (BPS-04)	1	1	168,000		185,000
P279 Photostate Machine Operator (BPS-04)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	2	2	300,000		330,000
M010 Mali (BPS-03)	1	1	144,000		158,000
N005 Naib Qasid (BPS-03)	11	11	1,992,000		2,191,000
P081 Process Server (BPS-03)	4	4	528,000		581,000
S162 Sweeper (BPS-03)	2	2	132,000		145,000
A01152 Personal pay			5,000	5,000	6,000
A012 TOTAL ALLOWANCES			<u>55,158,000</u>	<u>55,158,000</u>	<u>60,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,951,000</u>	<u>54,951,000</u>	<u>59,883,000</u>
A01201 Senior Post Allowance			67,000	67,000	74,000
A01202 House Rent Allowance			5,087,000	5,087,000	5,596,000
A01203 Conveyance Allowance			2,264,000	2,264,000	2,490,000
A01207 Washing Allowance			360,000	360,000	396,000
A01208 Dress Allowance			358,000	358,000	394,000
A0120D Integrated Allowance			207,000	207,000	228,000
A0120E Housing Subsidy Allowance			233,000	233,000	250,000
A0120K Special Judicial Allowance			6,391,000	6,391,000	7,000,000
A01217 Medical Allowance			2,225,000	2,225,000	2,448,000
A0121G Special Service Tribunal Allowance			5,219,000	5,219,000	5,441,000
A0121Q Audit and Accounts Allowance			99,000	99,000	109,000
A0121T Adhoc Relief Allowance 2013			304,000	304,000	324,000
A01224 Entertainment Allowance			34,000	34,000	34,000
A01226 Computer Allowance			57,000	57,000	63,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01228 Orderly Allowance			630,000	630,000	693,000
A0122C Adhoc Relief Allowance - 2015			202,000	202,000	222,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	76,000
A01236 Deputation Allowance			99,000	99,000	109,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,016,000	5,016,000	5,518,000
A0123V Secretariat Performance Allowance			1,488,000	1,488,000	1,637,000
A01241 Utility allowance for electricity			1,260,000	1,260,000	1,386,000
A01248 Judicial Allowance			4,899,000	4,899,000	5,389,000
A0124G IT Professional Allowance			383,000	383,000	411,000
A0124H Special Allowance-2021			1,388,000	1,388,000	1,481,000
A0124L Weather Allowance			142,000	142,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%			2,037,000	2,037,000	2,241,000
A0124R Adhoc Relief Allowance 2022			3,257,000	3,257,000	3,583,000
A0124X Adhoc Relief Allowance 2023			11,021,000	11,021,000	12,000,000
A01250 Incentive Allowance			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
001 Incentive Allowance			129,000	129,000	129,000
A01252 Non Practising Allowance			19,000	19,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>207,000</u>	<u>207,000</u>	<u>220,000</u>
A01271 Overtime Allowance			137,000	137,000	150,000
A01274 Medical Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Medical Charges			70,000	70,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>20,346,000</u>	<u>20,346,000</u>	<u>21,061,000</u>
A032 TOTAL COMMUNICATIONS			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			450,000	450,000	450,000
A03204 Electronic Communication			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electronic Communication			200,000	200,000	250,000
A033 TOTAL UTILITIES			<u>904,000</u>	<u>904,000</u>	<u>1,119,000</u>
A03301 Gas			70,000	70,000	85,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A03302 Water			34,000	34,000	34,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
001 Electricity			600,000	600,000	750,000
A03305 POL fore Generator			200,000	200,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>1,567,000</u>	<u>1,567,000</u>	<u>1,567,000</u>
A03402 Rent for Office Building			1,567,000	1,567,000	1,567,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03603 Registration			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,680,000</u>	<u>12,680,000</u>	<u>12,680,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Travelling Allowance			8,000,000	8,000,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,500,000	4,500,000	4,500,000
A03808 Conveyance Charges			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Conveyance Charges			180,000	180,000	180,000
A039 TOTAL GENERAL			<u>4,375,000</u>	<u>4,375,000</u>	<u>4,825,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,450,000</u>
001 Stationery			2,000,000	2,000,000	2,450,000
A03902 Printing and Publication			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001 Printing and publication			334,000	334,000	334,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Others			2,000,000	2,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	900,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Entertainment & Gifts			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>713,000</u>	<u>713,000</u>	<u>5,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>711,000</u>	<u>711,000</u>	<u>1,000</u>
A09501 Transport			<u>711,000</u>	<u>711,000</u>	<u>1,000</u>
001 Transport			711,000	711,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>664,000</u>	<u>664,000</u>	<u>962,000</u>
A130 TOTAL TRANSPORT			<u>382,000</u>	<u>382,000</u>	<u>500,000</u>
A13001 Transport			<u>382,000</u>	<u>382,000</u>	<u>500,000</u>
001 Transport			382,000	382,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Machinery and Equipment			150,000	150,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			80,000	80,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13703 I.T. Equipment			50,000	50,000	60,000
Services Tribunal			128,745,000	128,745,000	138,232,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,862,000</u>	<u>13,862,000</u>	<u>15,356,000</u>
A011 TOTAL PAY	10	10	<u>5,832,000</u>	<u>5,832,000</u>	<u>6,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,868,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,868,000</u>
S101 Special Judge (BPS-19)	1	1	2,508,000		2,759,000
A057 Assistant (BPS-16)	1	1	216,000		238,000
C082 Computer Operator (BPS-16)	1	1	792,000		871,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,548,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,548,000</u>
S115 Stenographer (BPS-14)	1	1	288,000		317,000
A248 Account/Senior Clerk (BPS-10)	1	1	216,000		238,000
M066 Moharrir (BPS-07)	1	1	576,000		634,000
D112 Driver (BPS-06)	1	1	300,000		330,000
P081 Process Server (BPS-04)	1	1	360,000		396,000
N005 Naib Qasid (BPS-03)	1	1	312,000		343,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>8,030,000</u>	<u>8,030,000</u>	<u>8,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,959,000</u>	<u>7,959,000</u>	<u>8,869,000</u>
A01201 Senior Post Allowance			17,000	17,000	17,000
A01202 House Rent Allowance			440,000	440,000	560,000
A01203 Conveyance Allowance			218,000	218,000	280,000
A01207 Washing Allowance			36,000	36,000	48,000
A01208 Dress Allowance			36,000	36,000	48,000
A0120D Integrated Allowance			22,000	22,000	28,000
A0120K Special Judicial Allowance			2,627,000	2,627,000	3,600,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01217 Medical Allowance			164,000	164,000	235,000
A0121T Adhoc Relief Allowance 2013			46,000	46,000	70,000
A01224 Entertainment Allowance			9,000	9,000	11,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	45,000
A01241 Utility allowance for electricity			1,008,000	1,008,000	1,210,000
A01248 Judicial Allowance			816,000	816,000	980,000
A0124H Special Allowance-2021			168,000	168,000	202,000
A0124L Weather Allowance			5,000	5,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			235,000	235,000	280,000
A0124R Adhoc Relief Allowance 2022			480,000	480,000	645,000
A0124X Adhoc Relief Allowance 2023			1,601,000	1,601,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Medical Charges			70,000	70,000	70,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,475,000</u>	<u>6,475,000</u>	<u>5,171,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			80,000	80,000	100,000
A033 TOTAL UTILITIES			<u>433,000</u>	<u>433,000</u>	<u>564,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Electricity			300,000	300,000	400,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A03305 POL fore Generator			132,000	132,000	164,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,520,000</u>	<u>5,520,000</u>	<u>4,025,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,500,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
001 Travelling Allowance			4,000,000	4,000,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	20,000	25,000
A039 TOTAL GENERAL			<u>422,000</u>	<u>422,000</u>	<u>457,000</u>
A03901 Stationery			<u>146,000</u>	<u>146,000</u>	<u>181,000</u>
001 Stationery			146,000	146,000	181,000
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
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>385,000</u>	<u>522,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001 Machinery and Equipment			65,000	65,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
Special Judge (Anti-Corruption) Bannu			20,725,000	20,725,000	22,451,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>384,845,000</u>	<u>384,845,000</u>	<u>417,768,000</u>
A011 TOTAL PAY	<u>564</u>	<u>564</u>	<u>192,600,000</u>	<u>192,600,000</u>	<u>211,860,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>116</u>	<u>116</u>	<u>51,209,000</u>	<u>51,209,000</u>	<u>56,329,000</u>
A01101 Total Basic Pay Of Officer	<u>114</u>	<u>114</u>	<u>43,776,000</u>	<u>43,776,000</u>	<u>48,152,000</u>
D063 Director (BPS-18)	1	1	468,000		515,000
E041 Executive Engineer (BPS-18)	1	1	684,000		752,000
A253 Assistant Director (Tech:) (BPS-17)	5	5	2,304,000		2,534,000
A377 Assistant Director (Legal). (BPS-17)	2	2	924,000		1,016,000
A700 Assistant Director (Crime) (BPS-17)	3	3	1,704,000		1,874,000
A701 Assistant Director (Coord) (BPS-17)	1	1	312,000		343,000
A702 Assistant Director Complaint Cell (BPS-17)	1	1	312,000		343,000
A706 Assistant Director (Spl. Invist. Wing) (BPS-17)	3	3	1,296,000		1,426,000
D055 Deputy Superintendent Of Police (BPS-17)	8	8	4,176,000		4,594,000
M172 Magistrate (BPS-17)	1	1	312,000		343,000
P084 Programmer (BPS-17)	1	1	312,000		343,000
P091 Prosecuting D.S.P. (BPS-17)	2	2	1,212,000		1,333,000
P394 Prosecutor (BPS-17)	6	6	2,604,000		2,864,000
S135 Sub Divisional Officer (BPS-17)	1	1	564,000		620,000
S166 Superintendent (BPS-17)	1	1	492,000		541,000
A002 A. T. O. (Overseer) (BPS-16)	2	2	468,000		515,000
A021 Administrative Officer (BPS-16)	1	1	300,000		330,000
A057 Assistant (BPS-16)	6	6	2,244,000		2,468,000
A168 Auditor (BPS-16)	8	8	2,916,000		3,208,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
C082 Computer Operator (BPS-16)	3	3	756,000		832,000
C451 Circle Officer/Inspector (BPS-16)	14	14	4,452,000		4,897,000
I012 Inspector (BPS-16)	25	25	9,360,000		10,296,000
P092 Prosecuting Inspector (BPS-16)	6	6	1,248,000		1,373,000
R005 Range Officer (BPS-16)	2	2	732,000		805,000
S061 Senior Scale Stenographer (BPS-16)	1	1	300,000		330,000
T010 Technical Officer (BPS-16)	8	8	2,916,000		3,208,000
T017 Tehsildar (BPS-16)	1	1	408,000		449,000
A01103 Special Pay			45,000	45,000	50,000
A01105 Qualification Pay			59,000	59,000	65,000
A01106 Total Pay of contract officer	2	2	<u>7,329,000</u>	<u>7,329,000</u>	<u>8,062,000</u>
S595 Senior Legal Advisor (Fixed)	1	1	1,932,000		2,125,000
S984 Senior Technical Advisor (Fixed)	1	1	1,932,000		2,125,000
A011-2 TOTAL PAY OF OTHER STAFF	448	448	<u>141,391,000</u>	<u>141,391,000</u>	<u>155,531,000</u>
A01151 Total Basic Pay Other Staff	<u>448</u>	<u>448</u>	<u>140,976,000</u>	<u>140,976,000</u>	<u>155,075,000</u>
D096 Divisional Accountant (BPS-15)	1	1	888,000		977,000
S035 Senior Clerk (BPS-14)	4	4	1,788,000		1,967,000
S115 Stenographer (BPS-14)	4	4	2,136,000		2,350,000
S138 Sub Inspector (BPS-14)	56	56	26,280,000		28,908,000
A149 Assistant Sub Inspector (BPS-11)	112	112	36,180,000		39,798,000
A168 Auditor (BPS-11)	1	1	744,000		818,000
J013 Junior Clerk (BPS-11)	11	11	3,696,000		4,066,000
H015 Head Constable (BPS-09)	54	54	16,008,000		17,609,000
C088 Constable (BPS-07)	157	157	42,672,000		46,939,000
D112 Driver (BPS-06)	34	34	6,660,000		7,326,000
R010 Reader (BPS-05)	4	4	1,536,000		1,690,000
C057 Chowkidar (BPS-03)	2	2	468,000		515,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
N005 Naib Qasid (BPS-03)	7	7	1,692,000		1,861,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A01152 Personal pay			72,000	72,000	79,000
A01153 Special Pay			343,000	343,000	377,000
A012 TOTAL ALLOWANCES			<u>192,245,000</u>	<u>192,245,000</u>	<u>205,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>190,167,000</u>	<u>190,167,000</u>	<u>203,908,000</u>
A01202 House Rent Allowance			27,075,000	27,075,000	29,283,000
A01203 Conveyance Allowance			10,294,000	10,294,000	11,113,000
A01207 Washing Allowance			1,031,000	1,031,000	1,134,000
A01208 Dress Allowance			504,000	504,000	504,000
A0120D Integrated Allowance			302,000	302,000	332,000
A0120E Housing Subsidy Allowance			1,251,000	1,251,000	1,376,000
A0120Q Fixed Daily Allowance			11,909,000	11,909,000	13,100,000
A01210 Risk Allowance			<u>30,566,000</u>	<u>30,566,000</u>	<u>33,623,000</u>
001 Risk Allowance			30,566,000	30,566,000	33,623,000
A01217 Medical Allowance			7,190,000	7,190,000	7,890,000
A0121Q Audit and Accounts Allowance			405,000	405,000	450,000
A0121T Adhoc Relief Allowance 2013			2,179,000	2,179,000	2,297,000
A01226 Computer Allowance			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,500,000	1,650,000
A0122N Special Conveyance Allowance to Disabled Employees			151,000	151,000	151,000
A01233 Unattractive Area Allowance			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,200,000</u>
001 Unattractive Area Allowance			1,120,000	1,120,000	1,200,000
A01236 Deputation Allowance			1,316,000	1,316,000	1,448,000
A01239 Special allowance			<u>2,344,000</u>	<u>2,344,000</u>	<u>2,578,000</u>
001 Special Allowance			2,344,000	2,344,000	2,578,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,159,000	1,159,000	1,275,000
A0124C Disparity Reduction Allowance			106,000	106,000	117,000
A0124H Special Allowance-2021			2,098,000	2,098,000	2,208,000
A0124L Weather Allowance			140,000	140,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			3,590,000	3,590,000	3,940,000
A0124R Adhoc Relief Allowance 2022			17,055,000	17,055,000	17,761,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A0124X Adhoc Relief Allowance 2023			60,443,000	60,443,000	63,487,000
A01250 Incentive Allowance			<u>2,361,000</u>	<u>2,361,000</u>	<u>2,597,000</u>
001 Incentive Allowance			2,361,000	2,361,000	2,597,000
A01260 Ration Allowance			3,479,000	3,479,000	3,627,000
A01261 Constabulary Allowance for Police Personnel			1,000	1,000	1,000
A01264 Technical Allowance			574,000	574,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,078,000</u>	<u>2,078,000</u>	<u>2,000,000</u>
A01274 Medical Charges			<u>2,078,000</u>	<u>2,078,000</u>	<u>2,000,000</u>
001 Medical Charges			2,078,000	2,078,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>41,467,000</u>	<u>41,467,000</u>	<u>46,270,000</u>
A032 TOTAL COMMUNICATIONS			<u>680,000</u>	<u>680,000</u>	<u>830,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			600,000	600,000	750,000
A033 TOTAL UTILITIES			<u>5,369,000</u>	<u>5,369,000</u>	<u>6,388,000</u>
A03301 Gas			1,000,000	1,000,000	1,200,000
A03302 Water			38,000	38,000	38,000
A03303 Electricity			<u>3,800,000</u>	<u>3,800,000</u>	<u>4,500,000</u>
001 Electricity			3,800,000	3,800,000	4,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A03305 POL fore Generator			530,000	530,000	650,000
A034 TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>5,500,000</u>	<u>7,000,000</u>
A03402 Rent for Office Building			5,500,000	5,500,000	7,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,617,000</u>	<u>23,617,000</u>	<u>25,501,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,500,000	3,500,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000,000	20,000,000	22,000,000
A03809 CNG Charges (Govt)			117,000	117,000	1,000
A039 TOTAL GENERAL			<u>6,300,000</u>	<u>6,300,000</u>	<u>6,550,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Stationery			900,000	900,000	1,200,000
A03902 Printing and Publication			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Printing and publication			1,600,000	1,600,000	1,600,000
A03903 Conference/Seminars/Workshops/ Symposia			1,800,000	1,800,000	1,700,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Advertising and Publicity			1,600,000	1,600,000	1,600,000
A03953 Investigation Cost			90,000	90,000	90,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A06 TOTAL TRANSFERS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A061 TOTAL SCHOLARSHIP			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06103 Cash awards			350,000	350,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,050,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Transport			1,200,000	1,200,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Machinery and Equipment			100,000	100,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			200,000	200,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
Anti-Corruption Establishment			428,166,000	428,166,000	469,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,639,000</u>	<u>23,639,000</u>	<u>26,414,000</u>
A011 TOTAL PAY	16	16	<u>12,766,000</u>	<u>12,766,000</u>	<u>14,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>9,678,000</u>	<u>9,678,000</u>	<u>10,647,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>9,180,000</u>	<u>9,180,000</u>	<u>10,099,000</u>
S101 Special Judge (BPS-21)	1	1	3,960,000		4,356,000
R022 Registrar (BPS-18)	1	1	1,260,000		1,386,000
S166 Superintendent (BPS-17)	1	1	396,000		436,000
A004 Accounts Assistant (BPS-16)	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	1,008,000		1,109,000
C082 Computer Operator (BPS-16)	1	1	792,000		871,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,248,000		1,373,000
A01102 Personal pay			498,000	498,000	548,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>3,088,000</u>	<u>3,088,000</u>	<u>3,397,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>3,036,000</u>	<u>3,036,000</u>	<u>3,340,000</u>
S035 Senior Clerk (BPS-14)	1	1	480,000		528,000
J013 Junior Clerk (BPS-11)	1	1	420,000		462,000
R015 Record Keeper (BPS-07)	1	1	420,000		462,000
T054 Typist (BPS-07)	1	1	396,000		436,000
D112 Driver (BPS-06)	1	1	408,000		449,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	2	2	456,000		502,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A01152 Personal pay			52,000	52,000	57,000
A012 TOTAL ALLOWANCES			<u>10,873,000</u>	<u>10,873,000</u>	<u>12,370,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,803,000</u>	<u>10,803,000</u>	<u>12,300,000</u>
A01201 Senior Post Allowance			17,000	17,000	20,000
A01202 House Rent Allowance			837,000	837,000	1,200,000
A01203 Conveyance Allowance			392,000	392,000	431,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A0120E Housing Subsidy Allowance			523,000	523,000	575,000
A0120K Special Judicial Allowance			2,895,000	2,895,000	3,185,000
A01217 Medical Allowance			288,000	288,000	400,000
A0121T Adhoc Relief Allowance 2013			124,000	124,000	136,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			79,000	79,000	87,000
A01241 Utility allowance for electricity			360,000	360,000	390,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			370,000	370,000	407,000
A0124L Weather Allowance			33,000	33,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			605,000	605,000	670,000
A0124R Adhoc Relief Allowance 2022			932,000	932,000	1,025,000
A0124X Adhoc Relief Allowance 2023			3,075,000	3,075,000	3,383,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274 Medical Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Medical Charges			70,000	70,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>12,849,000</u>	<u>12,849,000</u>	<u>13,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
A03301 Gas			250,000	250,000	300,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
001 Electricity			200,000	200,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,430,000</u>	<u>1,430,000</u>	<u>1,540,000</u>
A03402 Rent for Office Building			1,430,000	1,430,000	1,540,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,615,000</u>	<u>9,615,000</u>	<u>9,630,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Travelling Allowance			8,000,000	8,000,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Conveyance Charges			15,000	15,000	30,000
A039 TOTAL GENERAL			<u>1,124,000</u>	<u>1,124,000</u>	<u>1,280,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			250,000	250,000	300,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Printing and publication			110,000	110,000	150,000
A03905 Newspapers Periodicals and Books			43,000	43,000	43,000
A03906 Uniforms and Protective Clothing			44,000	44,000	60,000
A03907 Advertising & Publicity			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
001 Advertising and Publicity			317,000	317,000	317,000
A03919 Payments to Other for Service Rendered			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			250,000	250,000	300,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others			110,000	110,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>921,000</u>	<u>921,000</u>	<u>911,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Machinery and Equipment			1,000	1,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>620,000</u>	<u>620,000</u>	<u>501,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Office Buildings			400,000	400,000	500,000
A13302 Residential Buildings			<u>220,000</u>	<u>220,000</u>	<u>1,000</u>
001 Residential Buildings			220,000	220,000	1,000
Special Judge (Anti-Corruption)			37,413,000	37,413,000	43,107,000

NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	265	415,732,000	415,732,000	313,816,000	193,832,000	507,648,000
TOTAL	265	415,732,000	415,732,000	313,816,000	193,832,000	507,648,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	151,872,000	151,872,000	155,373,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	114,599,000	114,599,000	125,447,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	128,427,000	128,427,000	138,166,000
PR4981	Lump Sum Allocation (Charged)	20,834,000	20,834,000	88,662,000
TOTAL		415,732,000	415,732,000	507,648,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>277,646,000</u>	<u>277,646,000</u>	<u>313,816,000</u>
A011	PAY	<u>102,089,000</u>	<u>102,089,000</u>	<u>112,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37,332,000</u>	<u>37,332,000</u>	<u>41,065,000</u>
A01101	Basic Pay Of Officer	36,012,000	36,012,000	39,612,000
A01102	Personal pay	17,000	17,000	19,000
A01103	Special Pay	152,000	152,000	167,000
A01105	Qualification Pay	37,000	37,000	41,000
A01106	Pay of contract officer	960,000	960,000	1,056,000
A01109	Command Pay	9,000	9,000	10,000
A01150	Others	145,000	145,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>64,757,000</u>	<u>64,757,000</u>	<u>71,229,000</u>
A01151	Basic Pay Other Staff	64,548,000	64,548,000	70,999,000
A01152	Personal pay	183,000	183,000	202,000
A01153	Special Pay	26,000	26,000	28,000
A012	ALLOWANCES	<u>175,557,000</u>	<u>175,557,000</u>	<u>201,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>174,595,000</u>	<u>174,595,000</u>	<u>200,442,000</u>
A01202	House Rent Allowance	12,226,000	12,226,000	13,449,000
A01203	Conveyance Allowance	7,007,000	7,007,000	7,708,000
A01204	Sumptuary Allowance	80,000	80,000	88,000
A01207	Washing Allowance	1,480,000	1,480,000	1,628,000
A01208	Dress Allowance	1,513,000	1,513,000	1,665,000
A0120D	Integrated Allowance	884,000	884,000	958,000
A0120E	Housing Subsidy Allowance	1,222,000	1,222,000	1,322,000
A0120N	Special allowances @ 30% of basic pay for Secretar	143,000	143,000	157,000
A01217	Medical Allowance	4,481,000	4,481,000	4,859,000
A0121T	Adhoc Relief Allowance 2013	844,000	844,000	929,000
A01224	Entertainment Allowance	6,000	6,000	7,000
A01226	Computer Allowance	54,000	54,000	60,000
A0122C	Adhoc Relief Allowance - 2015	604,000	604,000	655,000
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	144,000	154,000
A0122Z	Special allowance to armed forces - 2017	279,000	279,000	307,000
A01233	Unattractive Area Allowance	24,000	24,000	24,000
A01236	Deputation Allowance	263,000	263,000	320,000
A01239	Special allowance	46,000	46,000	51,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,222,000	11,222,000	12,344,000
A0123V	Secretariat Performance Allowance	87,410,000	87,410,000	96,201,000
A0124F	Adhoc Relief Allowance-2021	4,000	4,000	4,000
A0124H	Special Allowance-2021	3,894,000	3,894,000	4,266,000
A0124N	Disparity Reduction Allowance 2022- 15%	75,000	75,000	85,000
A0124R	Adhoc Relief Allowance 2022	9,129,000	9,129,000	9,902,000
A0124X	Adhoc Relief Allowance 2023	31,537,000	31,537,000	34,611,000
A01251	Mess Allowance	23,000	23,000	25,000
A01260	Ration Allowance	1,000	1,000	1,000
A01270	Other			8,662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>962,000</u>	<u>962,000</u>	<u>1,080,000</u>
A01271	Overtime Allowance	457,000	457,000	503,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	322,000	322,000	395,000
A01277	Contingent Paid Staff	134,000	134,000	134,000
A01278	Leave Salary	2,000	2,000	1,000
A01290	President / Governor's House Allowance	46,000	46,000	46,000
A03	TOTAL OPERATING EXPENSES	<u>104,226,000</u>	<u>104,226,000</u>	<u>159,191,000</u>
A032	COMMUNICATIONS	<u>3,334,000</u>	<u>3,334,000</u>	<u>3,773,000</u>
A03201	Postage and Telegraph	137,000	137,000	137,000
A03202	Telephone and Trunk Call	2,850,000	2,850,000	3,300,000
A03204	Electronic Communication	300,000	300,000	300,000
A03205	Courier and pilot service	16,000	16,000	16,000
A03270	Others	31,000	31,000	20,000
A033	UTILITIES	<u>45,000,000</u>	<u>45,000,000</u>	<u>41,300,000</u>
A03301	Gas	10,000,000	10,000,000	1,300,000
A03303	Electricity	35,000,000	35,000,000	40,000,000
A038	TRAVEL & TRANSPORTATION	<u>16,751,000</u>	<u>16,751,000</u>	<u>16,251,000</u>
A03805	Travelling Allowance	3,878,000	3,878,000	3,378,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,850,000	12,850,000	12,850,000
A03808	Conveyance Charges	23,000	23,000	23,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>39,141,000</u>	<u>39,141,000</u>	<u>97,867,000</u>
A03901	Stationery	800,000	800,000	870,000
A03902	Printing and Publication	663,000	663,000	663,000
A03905	Newspapers Periodicals and Books	151,000	151,000	151,000
A03906	Uniforms and Protective Clothing	1,020,000	1,020,000	1,020,000
A03907	Advertising & Publicity	33,000	33,000	33,000
A03914	Secret service expenditure	10,000,000	10,000,000	10,000,000
A03919	Payments to Other for Service Rendered	940,000	940,000	930,000
A03970	Others	25,534,000	25,534,000	84,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,362,000</u>	<u>2,362,000</u>	<u>2,800,000</u>
A041	PENSION	<u>2,362,000</u>	<u>2,362,000</u>	<u>2,800,000</u>
A04114	Superannuation Encashment of L.P.R	2,362,000	2,362,000	2,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,467,000</u>	<u>9,467,000</u>	<u>9,700,000</u>
A052	GRANTS-DOMESTIC	<u>9,467,000</u>	<u>9,467,000</u>	<u>9,700,000</u>
A05214	Discretionary Grant	6,866,000	6,866,000	6,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,601,000	2,601,000	3,500,000
A06	TOTAL TRANSFERS	<u>16,150,000</u>	<u>16,150,000</u>	<u>16,130,000</u>
A063	ENTERTAINMENT & GIFTS	<u>16,150,000</u>	<u>16,150,000</u>	<u>16,130,000</u>
A06301	Entertainments & Gifts	16,150,000	16,150,000	16,130,000
A09	TOTAL PHYSICAL ASSETS	<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A092	COMPUTER EQUIPMENT	<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A09201	Hardware	2,000	2,000	2,000
A09202	Software	3,000	3,000	2,000
A09203	I.T. Equipment	1,000	1,000	1,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A09501	Transport	3,000	3,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A09601	Plant and Machinery	3,000	3,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	3,000	3,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,866,000</u>	<u>5,866,000</u>	<u>6,000,000</u>
A130	TRANSPORT	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,350,000</u>
A13001	Transport	4,300,000	4,300,000	4,350,000
A131	MACHINERY AND EQUIPMENT	<u>686,000</u>	<u>686,000</u>	<u>750,000</u>
A13101	Machinery and Equipment	686,000	686,000	750,000
A132	FURNITURE AND FIXTURE	<u>780,000</u>	<u>780,000</u>	<u>800,000</u>
A13201	Furniture and Fixture	780,000	780,000	800,000
A137	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware	50,000	50,000	50,000
A13702	Software	50,000	50,000	50,000
NET TOTAL		415,732,000	415,732,000	507,648,000

NC24002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	99			99	26,928,000
04	9			9	2,731,000
05	1			1	488,000
06	17			17	5,214,000
07	30			30	12,856,000
08	11			11	4,673,000
09	1			1	541,000
10	8			8	3,590,000
11	14			14	4,725,000
12	2			2	1,373,000
14	18			18	7,405,000
15	1			1	475,000
16	24			24	11,972,000
17	21			21	16,447,000
18	4			4	4,462,000
19	1			1	1,399,000
20	1			1	2,112,000
(Special)	3			3	3,220,000
TOTAL	265			265	110,611,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,022,000</u>	<u>68,022,000</u>	<u>74,857,000</u>
A011	TOTAL PAY				<u>23,393,000</u>	<u>23,393,000</u>	<u>25,733,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,813,000</u>	<u>11,813,000</u>	<u>12,995,000</u>
A01101	Total Basic Pay Of Officer				<u>11,616,000</u>	<u>11,616,000</u>	<u>12,777,000</u>
SP03	Military Secretary	(Special)	1	1	1,272,000		1,399,000
SP04	Aid-De-Camp	(Special)	1	1	792,000		871,000
C081	Comptroller	(BPS-18)	1	1	816,000		898,000
P075	Private Secretary	(BPS-17)	2	2	1,908,000		2,099,000
S022	Section Officer	(BPS-17)	2	2	1,800,000		1,980,000
S166	Superintendent	(BPS-17)	2	2	1,164,000		1,280,000
A057	Assistant	(BPS-16)	4	4	1,704,000		1,874,000
C082	Computer Operator	(BPS-16)	2	2	672,000		739,000
G002	Garden Superintendent	(BPS-16)	1	1	396,000		436,000
P021	Personal Assistant	(BPS-16)	1	1	624,000		686,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	468,000		515,000
A01102	Personal pay				17,000	17,000	19,000
A01103	Special Pay				18,000	18,000	20,000
A01105	Qualification Pay				8,000	8,000	9,000
A01109	Command Pay				9,000	9,000	10,000
A01150	Others				<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
001	Others				145,000	145,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,580,000</u>	<u>11,580,000</u>	<u>12,738,000</u>
A01151	Total Basic Pay Other Staff				<u>11,580,000</u>	<u>11,580,000</u>	<u>12,738,000</u>
G001	Garage Superintendent	(BPS-15)	1	1	432,000		475,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,032,000		1,135,000
S035	Senior Clerk	(BPS-14)	4	4	1,560,000		1,716,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
J013	Junior Clerk	(BPS-11)	4	4	1,032,000		1,135,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	336,000		370,000
D482	Driver cum Supervisor	(BPS-08)	2	2	456,000		502,000
D112	Driver	(BPS-06)	11	11	3,000,000		3,300,000
D006	Daftari	(BPS-04)	1	1	324,000		356,000
C065	Cleaner	(BPS-03)	3	3	492,000		541,000
N005	Naib Qasid	(BPS-03)	12	12	2,916,000		3,208,000
A012	TOTAL ALLOWANCES				44,629,000	44,629,000	49,124,000
A012-1	TOTAL REGULAR ALLOWANCES				44,240,000	44,240,000	48,631,000
A01202	House Rent Allowance				3,084,000	3,084,000	3,392,000
A01203	Conveyance Allowance				1,811,000	1,811,000	1,992,000
A01207	Washing Allowance				319,000	319,000	351,000
A01208	Dress Allowance				355,000	355,000	391,000
A0120D	Integrated Allowance				192,000	192,000	211,000
A0120E	Housing Subsidy Allowance				389,000	389,000	428,000
A0120N	Special allowances @ 30% of basic pay for Secretar				143,000	143,000	157,000
A01217	Medical Allowance				1,000,000	1,000,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				206,000	206,000	227,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				143,000	143,000	157,000
A0122Z	Special allowance to armed forces - 2017				279,000	279,000	307,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,018,000	2,018,000	2,220,000
A0123V	Secretariat Performance Allowance				23,101,000	23,101,000	25,411,000
A0124H	Special Allowance-2021				792,000	792,000	871,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,000	12,000	10,000
A0124R	Adhoc Relief Allowance 2022				2,326,000	2,326,000	2,519,000
A0124X	Adhoc Relief Allowance 2023				8,004,000	8,004,000	8,814,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A01251 Mess Allowance			23,000	23,000	25,000
A01260 Ration Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>	<u>389,000</u>	<u>493,000</u>
A01271 Overtime Allowance			312,000	312,000	343,000
A01274 Medical Charges			<u>77,000</u>	<u>77,000</u>	<u>150,000</u>
001 Medical Charges			77,000	77,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>62,041,000</u>	<u>62,041,000</u>	<u>58,211,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,866,000</u>	<u>1,866,000</u>	<u>2,166,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,800,000
A03204 Electronic Communication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electronic Communication			300,000	300,000	300,000
A03205 Courier and pilot service			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>45,000,000</u>	<u>45,000,000</u>	<u>41,300,000</u>
A03301 Gas			10,000,000	10,000,000	1,300,000
A03303 Electricity			<u>35,000,000</u>	<u>35,000,000</u>	<u>40,000,000</u>
001 Electricity			35,000,000	35,000,000	40,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,502,000</u>	<u>11,502,000</u>	<u>11,002,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Travelling Allowance			2,000,000	2,000,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,500,000</u>	<u>9,500,000</u>	<u>9,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,500,000	9,500,000	9,500,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>3,673,000</u>	<u>3,673,000</u>	<u>3,743,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>370,000</u>
001 Stationery			300,000	300,000	370,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			220,000	220,000	220,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Advertising and Publicity			33,000	33,000	33,000
A03919 Payments to Other for Service Rendered			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001 Payments to Others for Service Rendered			720,000	720,000	720,000
A03970 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Others			2,000,000	2,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	1,600,000
A06 TOTAL TRANSFERS			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A06301 Entertainments & Gifts			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001 Entertainment & Gifts			16,000,000	16,000,000	16,000,000
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>9,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Transport			3,000,000	3,000,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		300,000	300,000	300,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware		50,000	50,000	50,000
A13702	Software		50,000	50,000	50,000
Military Secretary to Governor and his (Charged) Staff			151,872,000	151,872,000	155,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,897,000</u>	<u>105,897,000</u>	<u>116,296,000</u>
A011 TOTAL PAY	117	117	<u>40,493,000</u>	<u>40,493,000</u>	<u>44,540,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,368,000</u>	<u>4,368,000</u>	<u>4,805,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,408,000</u>	<u>3,408,000</u>	<u>3,749,000</u>
G044 Salary Of Governor (Special)	1	1	864,000		950,000
P137 Protocol Officer (BPS-17)	1	1	480,000		528,000
A504 Assistant Protocol Officer (BPS-16)	1	1	576,000		634,000
C011 Care Taker (BPS-16)	3	3	1,488,000		1,637,000
A01106 Total Pay of contract officer			<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	111	111	<u>36,125,000</u>	<u>36,125,000</u>	<u>39,735,000</u>
A01151 Total Basic Pay Other Staff	111	111	<u>35,976,000</u>	<u>35,976,000</u>	<u>39,571,000</u>
I002 Imam Masjid (BPS-12)	1	1	852,000		937,000
P334 Protocol Assistant (BPS-12)	1	1	396,000		436,000
H018 Head Cook (BPS-11)	1	1	504,000		554,000
H077 House Supervisor (BPS-11)	1	1	636,000		700,000
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
C095 Cook (BPS-10)	8	8	3,264,000		3,590,000
H063 House Attendent (BPS-09)	1	1	492,000		541,000
H075 Head Khidmatgar (BPS-08)	1	1	420,000		462,000
S191 Steward (BPS-08)	1	1	684,000		752,000
B009 Barber (BPS-07)	1	1	288,000		317,000
B013 Bearer (BPS-07)	16	16	5,892,000		6,481,000
D060 Dhobi (BPS-07)	4	4	2,232,000		2,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
K011 Khidmatgar (BPS-07)	2	2	756,000		832,000
S012 Sanitary Supervisor (BPS-07)	1	1	336,000		370,000
S127 Store Keeper (BPS-07)	1	1	312,000		343,000
T005 Tailor (BPS-07)	1	1	312,000		343,000
T008 Tandoorchi (BPS-07)	2	2	672,000		739,000
T058 Tennis Marker (BPS-07)	1	1	504,000		554,000
W049 Washerman (BPS-07)	1	1	384,000		422,000
M140 Moazzan/Khadim (BPS-06)	1	1	432,000		475,000
H283 Head Khalasi (BPS-05)	1	1	444,000		488,000
H076 Head Khakrob (BPS-04)	1	1	444,000		488,000
A171 Aya (BPS-03)	1	1	216,000		238,000
B006 Behishti (BPS-03)	2	2	480,000		528,000
B066 Brassman (BPS-03)	2	2	588,000		647,000
C057 Chowkidar (BPS-03)	2	2	468,000		515,000
K009 Khalasi (BPS-03)	6	6	1,164,000		1,280,000
K016 Khakroob (BPS-03)	12	12	3,192,000		3,511,000
M010 Mali (BPS-03)	30	30	6,876,000		7,564,000
M062 Misalchi (BPS-03)	3	3	1,092,000		1,201,000
N005 Naib Qasid (BPS-03)	2	2	504,000		554,000
S162 Sweeper (BPS-03)	2	2	780,000		858,000
A01152 Personal pay			147,000	147,000	162,000
A01153 Special Pay			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>65,404,000</u>	<u>65,404,000</u>	<u>71,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,117,000</u>	<u>65,117,000</u>	<u>71,470,000</u>
A01202 House Rent Allowance			4,235,000	4,235,000	4,659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa				
A01203	Conveyance Allowance		2,757,000	2,757,000	3,033,000
A01204	Sumptuary Allowance		80,000	80,000	88,000
A01207	Washing Allowance		773,000	773,000	850,000
A01208	Dress Allowance		773,000	773,000	850,000
A0120D	Integrated Allowance		464,000	464,000	496,000
A0120E	Housing Subsidy Allowance		222,000	222,000	244,000
A01217	Medical Allowance		2,064,000	2,064,000	2,200,000
A0121T	Adhoc Relief Allowance 2013		338,000	338,000	372,000
A0122C	Adhoc Relief Allowance - 2015		246,000	246,000	271,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	154,000
A01233	Unattractive Area Allowance		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance		24,000	24,000	24,000
A0123V	Secretariat Performance Allowance		35,514,000	35,514,000	39,115,000
A0124H	Special Allowance-2021		2,016,000	2,016,000	2,200,000
A0124R	Adhoc Relief Allowance 2022		3,392,000	3,392,000	3,731,000
A0124X	Adhoc Relief Allowance 2023		12,075,000	12,075,000	13,183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>287,000</u>	<u>287,000</u>	<u>286,000</u>
A01274	Medical Charges		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001	Medical Charges		105,000	105,000	105,000
A01277	Contingent Paid Staff		134,000	134,000	134,000
A01278	Leave Salary		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary		2,000	2,000	1,000
A01290	President / Governor's House Allowance		46,000	46,000	46,000
A03	TOTAL OPERATING EXPENSES		<u>6,301,000</u>	<u>6,301,000</u>	<u>5,801,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,801,000</u>	<u>2,801,000</u>	<u>2,801,000</u>
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Travelling Allowance		1,300,000	1,300,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A03906 Uniforms and Protective Clothing			800,000	800,000	800,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	200,000
A03970 Others			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Others			2,500,000	2,500,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000</u>	<u>201,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>201,000</u>	<u>201,000</u>	<u>1,100,000</u>
A05214 Discretionary Grant			200,000	200,000	200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,650,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Machinery and Equipment			300,000	300,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	300,000	300,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			114,599,000	114,599,000	125,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>103,727,000</u>	<u>103,727,000</u>	<u>114,001,000</u>
A011 TOTAL PAY	88	88	<u>38,203,000</u>	<u>38,203,000</u>	<u>42,021,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>21,151,000</u>	<u>21,151,000</u>	<u>23,265,000</u>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>20,988,000</u>	<u>20,988,000</u>	<u>23,086,000</u>
S014 Secretary (BPS-20)	1	1	1,920,000		2,112,000
A018 Additional Secretary (BPS-19)	1	1	1,272,000		1,399,000
D052 Deputy Secretary (BPS-18)	2	2	2,100,000		2,310,000
P075 Private Secretary (BPS-18)	1	1	1,140,000		1,254,000
P075 Private Secretary (BPS-17)	6	6	3,672,000		4,039,000
S022 Section Officer (BPS-17)	5	5	3,936,000		4,330,000
S166 Superintendent (BPS-17)	3	3	1,992,000		2,191,000
A057 Assistant (BPS-16)	6	6	2,496,000		2,746,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
P021 Personal Assistant (BPS-16)	2	2	1,044,000		1,148,000
P035 Pictorial Publicity Officer (BPS-16)	1	1	684,000		752,000
S061 Senior Scale Stenographer (BPS-16)	1	1	408,000		449,000
A01103 Special Pay			134,000	134,000	147,000
A01105 Qualification Pay			29,000	29,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>17,052,000</u>	<u>17,052,000</u>	<u>18,756,000</u>
A01151 Total Basic Pay Other Staff	<u>58</u>	<u>58</u>	<u>16,992,000</u>	<u>16,992,000</u>	<u>18,690,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	1,776,000		1,954,000
S035 Senior Clerk (BPS-14)	6	6	2,364,000		2,600,000
J013 Junior Clerk (BPS-11)	7	7	1,764,000		1,940,000
D112 Driver (BPS-08)	1	1	444,000		488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
T019 Telephone Operator (BPS-08)	5	5	1,908,000		2,099,000
D112 Driver (BPS-06)	5	5	1,308,000		1,439,000
D006 Daftari (BPS-04)	6	6	1,332,000		1,465,000
Q004 Qasid (BPS-04)	1	1	384,000		422,000
C057 Chowkidar (BPS-03)	1	1	348,000		383,000
M010 Mali (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	19	19	4,884,000		5,372,000
S162 Sweeper (BPS-03)	1	1	288,000		317,000
A01152 Personal pay			36,000	36,000	40,000
A01153 Special Pay			24,000	24,000	26,000
A012 TOTAL ALLOWANCES			65,524,000	65,524,000	71,980,000
A012-1 TOTAL REGULAR ALLOWANCES			65,238,000	65,238,000	71,679,000
A01202 House Rent Allowance			4,907,000	4,907,000	5,398,000
A01203 Conveyance Allowance			2,439,000	2,439,000	2,683,000
A01207 Washing Allowance			388,000	388,000	427,000
A01208 Dress Allowance			385,000	385,000	424,000
A0120D Integrated Allowance			228,000	228,000	251,000
A0120E Housing Subsidy Allowance			611,000	611,000	650,000
A01217 Medical Allowance			1,417,000	1,417,000	1,559,000
A0121T Adhoc Relief Allowance 2013			300,000	300,000	330,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			215,000	215,000	227,000
A01236 Deputation Allowance			263,000	263,000	320,000
A01239 Special allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001 Special Allowance			46,000	46,000	51,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			9,204,000	9,204,000	10,124,000
A0123V Secretariat Performance Allowance			28,795,000	28,795,000	31,675,000
A0124F Adhoc Relief Allowance-2021			4,000	4,000	4,000
A0124H Special Allowance-2021			1,086,000	1,086,000	1,195,000
A0124N Disparity Reduction Allowance 2022- 15%			63,000	63,000	75,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
A0124R	Adhoc Relief Allowance 2022		3,411,000	3,411,000	3,652,000
A0124X	Adhoc Relief Allowance 2023		11,458,000	11,458,000	12,614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>286,000</u>	<u>286,000</u>	<u>301,000</u>
A01271	Overtime Allowance		145,000	145,000	160,000
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Medical Charges		140,000	140,000	140,000
A03	TOTAL OPERATING EXPENSES		<u>15,050,000</u>	<u>15,050,000</u>	<u>15,179,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,468,000</u>	<u>1,468,000</u>	<u>1,607,000</u>
A03201	Postage and Telegraph		87,000	87,000	87,000
A03202	Telephone and Trunk Call		1,350,000	1,350,000	1,500,000
A03270	Others		<u>31,000</u>	<u>31,000</u>	<u>20,000</u>
001	Mobile Connectivity		31,000	31,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,448,000</u>	<u>2,448,000</u>	<u>2,448,000</u>
A03805	Travelling Allowance		<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
001	Travelling Allowance		578,000	578,000	578,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,850,000	1,850,000	1,850,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>11,134,000</u>	<u>11,134,000</u>	<u>11,124,000</u>
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>363,000</u>	<u>363,000</u>	<u>363,000</u>
001	Printing and publication		363,000	363,000	363,000
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
A03914	Secret service expenditure		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
002	Secret Service Charges for Governor		10,000,000	10,000,000	10,000,000
A03919	Payments to Other for Service Rendered		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered		20,000	20,000	10,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,262,000</u>	<u>1,262,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,262,000</u>	<u>1,262,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,262,000	1,262,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,666,000</u>	<u>7,666,000</u>	<u>7,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,666,000</u>	<u>7,666,000</u>	<u>7,000,000</u>
A05214	Discretionary Grant		6,666,000	6,666,000	6,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A06301	Entertainments & Gifts		<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001	Entertainment & Gifts		150,000	150,000	130,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa				
001	Software		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>566,000</u>	<u>566,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport		300,000	300,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>86,000</u>	<u>86,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>86,000</u>	<u>86,000</u>	<u>100,000</u>
001	Machinery and Equipment		86,000	86,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa				
A13201 Furniture and Fixture			180,000	180,000	200,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			128,427,000	128,427,000	138,166,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4981	Lump Sum Allocation (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,662,000</u>
A012	TOTAL ALLOWANCES				<u>8,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,662,000</u>
A01270	Other				<u>8,662,000</u>
086	L.S. for Pay increase				8,662,000
A03	TOTAL OPERATING EXPENSES			<u>20,834,000</u>	<u>20,834,000</u>
A039	TOTAL GENERAL			<u>20,834,000</u>	<u>20,834,000</u>
A03970	Others			<u>20,834,000</u>	<u>20,834,000</u>
037	L.S. at the disposal of F.D.			20,834,000	20,834,000
Lump Sum Allocation (Charged)			20,834,000	20,834,000	88,662,000

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

	Rs
Charged:	-
Voted:	3,784,966,000
Total:	3,784,966,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
	Rs	Rs	Rs

SUMMARY

FUNCTIONAL

011204	ADMINISTRATION OF FINANCIAL AFFAIRS	2,290,004,000	2,290,004,000	2,774,117,000
011206	ACCOUNTING SERVICES	761,364,000	761,364,000	790,795,000
011207	AUDITING SERVICES	217,814,000	217,814,000	220,054,000

TOTAL	3,269,182,000	3,269,182,000	3,784,966,000
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NC21003 (003)
 TREASURIES
 BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	712	752,103,000	752,103,000	670,587,000	101,514,000	772,101,000
TOTAL	712	752,103,000	752,103,000	670,587,000	101,514,000	772,101,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	10,252,000	10,252,000	12,860,000
TG4003	Treasury Establishment Tor Ghar	14,528,000	14,528,000	16,383,000
AD4012	Treasury Establishment Abbottabad District	39,976,000	39,976,000	40,878,000
BD4006	Treasury Establishment Buner District	20,470,000	20,470,000	22,349,000
BM4003	Treasury Establishment Batagram District	17,056,000	17,056,000	18,766,000
BU4008	Treasury Establishment District Bannu	40,303,000	40,303,000	40,708,000
CA4003	Treasury Establishment Charsadda District	22,931,000	22,931,000	24,296,000
PA4069	Treasury Establishment Kolai Pallas	9,698,000	9,698,000	12,707,000
CL4008	Treasury Establishment District Chitral	19,570,000	19,570,000	20,647,000
DA4014	Treasury Establishment Lower Dir District	32,065,000	32,065,000	33,653,000
DI4010	Treasury Establishment DIKhan District	38,277,000	38,277,000	39,592,000
DP4006	Treasury Establishment District Dir Upper	17,766,000	17,766,000	19,126,000
HG4002	Treasury Establishment District Hangu	13,571,000	13,571,000	15,321,000
HR4002	Treasury Establishment Haripur District	22,705,000	22,705,000	23,428,000
KD4002	Treasury Establishment Kohistan District	13,161,000	13,161,000	15,692,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK4002	Treasury Establishment Karak District	21,528,000	21,528,000	22,597,000
KT4019	Treasury Establishment Kohat District	28,286,000	28,286,000	28,118,000
LK4014	Treasury Establishment District Lakki Marwat	25,435,000	25,435,000	27,044,000
MA4012	Treasury Establishment Mansehra District	25,283,000	25,283,000	26,819,000
MD4013	Treasury Establishment Malakand District	21,486,000	21,486,000	24,175,000
MR4018	Treasury Establishment Mardan District	63,216,000	63,216,000	47,313,000
NR4008	Treasury Establishment Nowshera District	25,806,000	25,806,000	27,355,000
PR4056	Treasury Establishment Peshawar District	56,729,000	56,729,000	58,813,000
PR4742	Directorate of Treasuries & Accounts	45,333,000	45,333,000	43,184,000
SH4011	Treasury Establishment Shangla District	16,421,000	16,421,000	17,690,000
SU4008	Treasury Establishment Swabi District	20,980,000	20,980,000	23,458,000
SW4025	Treasury Establishment District Swat	36,261,000	36,261,000	35,246,000
TK4005	Treasury Establishment Tank District	16,242,000	16,242,000	18,053,000
CU4022	Treasury Establishment Chitral Upper	16,768,000	16,768,000	15,830,000
TOTAL		752,103,000	752,103,000	772,101,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>676,355,000</u>	<u>676,355,000</u>	<u>670,587,000</u>
A011	PAY	<u>363,989,000</u>	<u>363,989,000</u>	<u>340,663,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>287,346,000</u>	<u>287,346,000</u>	<u>264,872,000</u>
A01101	Basic Pay Of Officer	285,928,000	285,928,000	263,500,000
A01102	Personal pay	124,000	124,000	90,000
A01103	Special Pay	6,000	6,000	6,000
A01105	Qualification Pay	1,288,000	1,288,000	1,276,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76,643,000</u>	<u>76,643,000</u>	<u>75,791,000</u>
A01151	Basic Pay Other Staff	76,500,000	76,500,000	75,620,000
A01152	Personal pay	143,000	143,000	171,000
A012	ALLOWANCES	<u>312,366,000</u>	<u>312,366,000</u>	<u>329,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>309,641,000</u>	<u>309,641,000</u>	<u>325,160,000</u>
A01202	House Rent Allowance	29,398,000	29,398,000	33,036,000
A01203	Conveyance Allowance	23,572,000	23,572,000	26,530,000
A01207	Washing Allowance	2,009,000	2,009,000	2,484,000
A01208	Dress Allowance	1,997,000	1,997,000	2,484,000
A0120D	Integrated Allowance	1,197,000	1,197,000	1,506,000
A0120E	Housing Subsidy Allowance	793,000	793,000	793,000
A01217	Medical Allowance	11,185,000	11,185,000	12,708,000
A0121Q	Audit and Accounts Allowance	58,061,000	58,061,000	61,790,000
A0121T	Adhoc Relief Allowance 2013	2,324,000	2,324,000	2,805,000
A01224	Entertainment Allowance	37,000	37,000	48,000
A01226	Computer Allowance	1,067,000	1,067,000	1,203,000
A0122C	Adhoc Relief Allowance - 2015	1,766,000	1,766,000	1,963,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,010,000	1,010,000	1,009,000
A0122Y	Ad-hoc Relief Allowance 2017	450,000	450,000	1,000
A01233	Unattractive Area Allowance	4,021,000	4,021,000	3,788,000
A01236	Deputation Allowance	200,000	200,000	240,000
A01239	Special allowance	29,000	29,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	10,000	10,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	7,000	7,000	1,000
A0124F	Adhoc Relief Allowance-2021	7,000	7,000	1,000
A0124G	IT Professional Allowance	730,000	730,000	730,000
A0124H	Special Allowance-2021	19,932,000	19,932,000	21,110,000
A0124L	Weather Allowance	1,599,000	1,599,000	2,123,000

NC21003 (003)
TREASURIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124N	Disparity Reduction Allowance 2022- 15%	27,675,000	27,675,000	28,285,000
A0124R	Adhoc Relief Allowance 2022	27,835,000	27,835,000	29,290,000
A0124X	Adhoc Relief Allowance 2023	92,240,000	92,240,000	90,780,000
A01270	Other	490,000	490,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,725,000</u>	<u>2,725,000</u>	<u>4,764,000</u>
A01274	Medical Charges	2,218,000	2,218,000	1,500,000
A01278	Leave Salary	200,000	200,000	2,800,000
A01284	Firewood Allowance	307,000	307,000	464,000
A03	TOTAL OPERATING EXPENSES	<u>54,824,000</u>	<u>54,824,000</u>	<u>45,694,000</u>
A032	COMMUNICATIONS	<u>2,531,000</u>	<u>2,531,000</u>	<u>2,761,000</u>
A03201	Postage and Telegraph	584,000	584,000	600,000
A03202	Telephone and Trunk Call	1,947,000	1,947,000	2,160,000
A03205	Courier and pilot service			1,000
A033	UTILITIES	<u>24,514,000</u>	<u>24,514,000</u>	<u>25,282,000</u>
A03301	Gas	1,985,000	1,985,000	2,290,000
A03302	Water	19,000	19,000	12,000
A03303	Electricity	19,874,000	19,874,000	21,220,000
A03305	POL fore Generator	2,636,000	2,636,000	1,760,000
A034	OCCUPANCY COSTS	<u>3,087,000</u>	<u>3,087,000</u>	<u>2,877,000</u>
A03402	Rent for Office Building	3,087,000	3,087,000	2,877,000
A036	MOTOR VEHICLES	<u>6,000</u>	<u>6,000</u>	<u>16,000</u>
A03603	Registration	6,000	6,000	16,000
A038	TRAVEL & TRANSPORTATION	<u>17,694,000</u>	<u>17,694,000</u>	<u>9,696,000</u>
A03805	Travelling Allowance	13,272,000	13,272,000	5,950,000
A03806	Transportation of Goods	358,000	358,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,787,000	3,787,000	3,260,000
A03808	Conveyance Charges	277,000	277,000	275,000
A03809	CNG Charges (Govt)			1,000
A039	GENERAL	<u>6,992,000</u>	<u>6,992,000</u>	<u>5,062,000</u>

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	3,161,000	3,161,000	2,305,000
A03902	Printing and Publication	806,000	806,000	565,000
A03905	Newspapers Periodicals and Books	218,000	218,000	190,000
A03906	Uniforms and Protective Clothing	36,000	36,000	36,000
A03917	Law Charges	20,000	20,000	20,000
A03936	Foreign/Inland Training Course Fee	156,000	156,000	1,000
A03970	Others	2,595,000	2,595,000	1,945,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,495,000</u>	<u>12,495,000</u>	<u>35,101,000</u>
A041	PENSION	<u>12,495,000</u>	<u>12,495,000</u>	<u>35,101,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R	12,495,000	12,495,000	35,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,700,000</u>	<u>2,700,000</u>	<u>17,400,000</u>
A052	GRANTS-DOMESTIC	<u>2,700,000</u>	<u>2,700,000</u>	<u>17,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,700,000	2,700,000	17,400,000
A09	TOTAL PHYSICAL ASSETS	<u>400,000</u>	<u>400,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT			<u>3,000</u>
A09201	Hardware			1,000
A09202	Software			1,000
A09203	I.T. Equipment			1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery	400,000	400,000	1,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,329,000</u>	<u>5,329,000</u>	<u>3,313,000</u>
A130	TRANSPORT	<u>1,238,000</u>	<u>1,238,000</u>	<u>1,110,000</u>
A13001	Transport	1,238,000	1,238,000	1,110,000
A131	MACHINERY AND EQUIPMENT	<u>2,424,000</u>	<u>2,424,000</u>	<u>1,265,000</u>
A13101	Machinery and Equipment	2,424,000	2,424,000	1,265,000
A132	FURNITURE AND FIXTURE	<u>1,657,000</u>	<u>1,657,000</u>	<u>935,000</u>
A13201	Furniture and Fixture	1,657,000	1,657,000	935,000
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware	10,000	10,000	1,000
A13702	Software			1,000
A13703	I.T. Equipment			1,000
NET TOTAL		752,103,000	752,103,000	772,101,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	152			152	37,290,000
04	30			30	8,280,000
05	1			1	270,000
06	23			23	6,550,000
11	64			64	19,480,000
14	9			9	3,750,000
16	215			215	81,370,000
17	186			186	142,460,000
18	24			24	27,690,000
19	8			8	11,980,000
TOTAL	712			712	339,120,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,076,000</u>	<u>9,076,000</u>	<u>10,143,000</u>
A011 TOTAL PAY	13	13	<u>5,393,000</u>	<u>5,393,000</u>	<u>5,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,953,000</u>	<u>3,953,000</u>	<u>3,867,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,936,000</u>	<u>3,936,000</u>	<u>3,850,000</u>
D082 District Accounts Officer (BPS-18)	1	1	900,000		950,000
A234 Assistant Accountant (BPS-17)	2	2	1,152,000		1,080,000
A420 Assistant Treasury Officer (BPS-17)	1	1	792,000		750,000
C082 Computer Operator (BPS-16)	1	1	360,000		360,000
S133 Sub Accountant (BPS-16)	2	2	732,000		710,000
A01105 Qualification Pay			17,000	17,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,380,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,380,000</u>
J013 Junior Clerk (BPS-11)	1	1	288,000		270,000
D112 Driver (BPS-06)	1	1	264,000		250,000
D006 Daftari (BPS-04)	1	1	240,000		230,000
C057 Chowkidar (BPS-03)	1	1	216,000		210,000
N005 Naib Qasid (BPS-03)	1	1	216,000		210,000
S162 Sweeper (BPS-03)	1	1	216,000		210,000
A012 TOTAL ALLOWANCES			<u>3,683,000</u>	<u>3,683,000</u>	<u>4,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,633,000</u>	<u>3,633,000</u>	<u>4,746,000</u>
A01202 House Rent Allowance			300,000	300,000	474,000
A01203 Conveyance Allowance			310,000	310,000	439,000
A01207 Washing Allowance			30,000	30,000	60,000
A01208 Dress Allowance			30,000	30,000	60,000
A0120D Integrated Allowance			10,000	10,000	38,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
A01217	Medical Allowance		130,000	130,000	242,000
A0121Q	Audit and Accounts Allowance		650,000	650,000	720,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000	45,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000	30,000
A01233	Unattractive Area Allowance		<u>190,000</u>	<u>190,000</u>	<u>320,000</u>
001	Unattractive Area Allowance		190,000	190,000	320,000
A0124H	Special Allowance-2021		220,000	220,000	350,000
A0124L	Weather Allowance		56,000	56,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%		310,000	310,000	400,000
A0124R	Adhoc Relief Allowance 2022		310,000	310,000	350,000
A0124X	Adhoc Relief Allowance 2023		1,030,000	1,030,000	1,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,089,000</u>	<u>1,089,000</u>	<u>847,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		12,000	12,000	20,000
A03202	Telephone and Trunk Call		44,000	44,000	60,000
A033	TOTAL UTILITIES		<u>321,000</u>	<u>321,000</u>	<u>260,000</u>
A03303	Electricity		<u>124,000</u>	<u>124,000</u>	<u>200,000</u>
001	Electricity		124,000	124,000	200,000
A03305	POL fore Generator		197,000	197,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>478,000</u>	<u>478,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		400,000	400,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
A03806	Transportation of Goods		<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001	Transportation of Goods		13,000	13,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>65,000</u>	<u>65,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		65,000	65,000	150,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>234,000</u>	<u>147,000</u>
A03901	Stationery		<u>68,000</u>	<u>68,000</u>	<u>60,000</u>
001	Stationery		68,000	68,000	60,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Printing and publication		12,000	12,000	15,000
A03905	Newspapers Periodicals and Books		4,000	4,000	7,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001	Others		150,000	150,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>
A041	TOTAL PENSION				<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R				1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>87,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Machinery and Equipment		60,000	60,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			27,000	27,000	30,000
Treasury Establishment Kohistan Lower			10,252,000	10,252,000	12,860,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,039,000</u>	<u>13,039,000</u>	<u>13,390,000</u>
A011 TOTAL PAY	16	16	<u>6,942,000</u>	<u>6,942,000</u>	<u>6,867,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,490,000</u>	<u>5,490,000</u>	<u>5,417,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,472,000</u>	<u>5,472,000</u>	<u>5,400,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,272,000		1,240,000
A234 Assistant Accountant (BPS-17)	2	2	1,188,000		1,150,000
A420 Assistant Treasury Officer (BPS-17)	1	1	780,000		810,000
C082 Computer Operator (BPS-16)	2	2	792,000		800,000
S133 Sub Accountant (BPS-16)	4	4	1,440,000		1,400,000
A01105 Qualification Pay			18,000	18,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,450,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,450,000</u>
J013 Junior Clerk (BPS-11)	1	1	312,000		310,000
D112 Driver (BPS-06)	1	1	264,000		260,000
D006 Daftari (BPS-04)	1	1	228,000		230,000
C057 Chowkidar (BPS-03)	1	1	216,000		220,000
N005 Naib Qasid (BPS-03)	1	1	216,000		220,000
S162 Sweeper (BPS-03)	1	1	216,000		210,000
A012 TOTAL ALLOWANCES			<u>6,097,000</u>	<u>6,097,000</u>	<u>6,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,047,000</u>	<u>6,047,000</u>	<u>6,373,000</u>
A01202 House Rent Allowance			570,000	570,000	624,000
A01203 Conveyance Allowance			500,000	500,000	520,000
A01207 Washing Allowance			40,000	40,000	60,000
A01208 Dress Allowance			40,000	40,000	60,000
A0120D Integrated Allowance			24,000	24,000	38,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01217 Medical Allowance			235,000	235,000	258,000
A0121Q Audit and Accounts Allowance			1,100,000	1,100,000	1,200,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	50,000
A01226 Computer Allowance			18,000	18,000	36,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	35,000
A0124H Special Allowance-2021			435,000	435,000	440,000
A0124L Weather Allowance			102,000	102,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			550,000	550,000	550,000
A0124R Adhoc Relief Allowance 2022			550,000	550,000	570,000
A0124X Adhoc Relief Allowance 2023			1,810,000	1,810,000	1,830,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	<u>1,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			65,000	65,000	65,000
A033 TOTAL UTILITIES			<u>245,000</u>	<u>245,000</u>	<u>280,000</u>
A03301 Gas			50,000	50,000	70,000
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Electricity			110,000	110,000	150,000
A03305 POL fore Generator			85,000	85,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03402 Rent for Office Building			191,000	191,000	191,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>725,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	150,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>152,000</u>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Stationery			55,000	55,000	60,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001 Printing and publication			24,000	24,000	20,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
001 Others			45,000	45,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>113,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
A13001	Transport		<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
001	Transport		53,000	53,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Treasury Establishment Tor Ghar			14,528,000	14,528,000	16,383,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
AD4012	Treasury Establishment Abbottabad District						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,260,000</u>	<u>36,260,000</u>	<u>36,770,000</u>
A011	TOTAL PAY				<u>18,348,000</u>	<u>18,348,000</u>	<u>18,510,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,760,000</u>	<u>14,760,000</u>	<u>14,860,000</u>
A01101	Total Basic Pay Of Officer				<u>14,700,000</u>	<u>14,700,000</u>	<u>14,800,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,944,000		1,900,000
A234	Assistant Accountant	(BPS-17)	7	7	5,352,000		5,450,000
A420	Assistant Treasury Officer	(BPS-17)	3	3	3,408,000		3,350,000
C082	Computer Operator	(BPS-16)	4	4	1,788,000		1,800,000
S133	Sub Accountant	(BPS-16)	7	7	2,208,000		2,300,000
A01105	Qualification Pay				60,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,588,000</u>	<u>3,588,000</u>	<u>3,650,000</u>
A01151	Total Basic Pay Other Staff				<u>3,588,000</u>	<u>3,588,000</u>	<u>3,650,000</u>
S035	Senior Clerk	(BPS-14)	1	1	456,000		460,000
J013	Junior Clerk	(BPS-11)	4	4	1,164,000		1,150,000
D112	Driver	(BPS-06)	1	1	276,000		290,000
D006	Daftari	(BPS-04)	1	1	276,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		280,000
N005	Naib Qasid	(BPS-03)	3	3	888,000		900,000
S162	Sweeper	(BPS-03)	1	1	264,000		280,000
A012	TOTAL ALLOWANCES				<u>17,912,000</u>	<u>17,912,000</u>	<u>18,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,862,000</u>	<u>17,862,000</u>	<u>18,110,000</u>
A01202	House Rent Allowance				1,360,000	1,360,000	1,420,000
A01203	Conveyance Allowance				1,360,000	1,360,000	1,390,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			51,000	51,000	51,000
A0120E Housing Subsidy Allowance			403,000	403,000	403,000
A01217 Medical Allowance			610,000	610,000	630,000
A0121Q Audit and Accounts Allowance			3,450,000	3,450,000	3,620,000
A0121T Adhoc Relief Allowance 2013			155,000	155,000	165,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	54,000	72,000
A0122C Adhoc Relief Allowance - 2015			105,000	105,000	115,000
A0124H Special Allowance-2021			1,260,000	1,260,000	1,280,000
A0124L Weather Allowance			30,000	30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,640,000	1,640,000	1,620,000
A0124R Adhoc Relief Allowance 2022			1,640,000	1,640,000	1,670,000
A0124X Adhoc Relief Allowance 2023			5,450,000	5,450,000	5,350,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,163,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	90,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,515,000</u>
A03301 Gas			450,000	450,000	500,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>950,000</u>
001 Electricity			1,000,000	1,000,000	950,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A03305	POL fore Generator		50,000	50,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	650,000	360,000
A03805	Travelling Allowance		650,000	650,000	200,000
001	Travelling Allowance		650,000	650,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				160,000
001	POL Charges A.planes H.coptors S.cars for Generator				160,000
A039	TOTAL GENERAL		230,000	230,000	178,000
A03901	Stationery		100,000	100,000	80,000
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		20,000	20,000	20,000
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03970	Others		100,000	100,000	70,000
001	Others		100,000	100,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,116,000	1,116,000	1,200,000
A041	TOTAL PENSION		1,116,000	1,116,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,116,000	1,116,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000
A052	TOTAL GRANTS-DOMESTIC				600,000
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	145,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A130 TOTAL TRANSPORT					<u>55,000</u>
A13001 Transport					<u>55,000</u>
001 Transport					55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	50,000	40,000
Treasury Establishment Abbottabad District			39,976,000	39,976,000	40,878,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,679,000</u>	<u>18,679,000</u>	<u>19,262,000</u>
A011 TOTAL PAY	19	19	<u>10,586,000</u>	<u>10,586,000</u>	<u>10,365,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>8,846,000</u>	<u>8,846,000</u>	<u>8,615,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>8,832,000</u>	<u>8,832,000</u>	<u>8,600,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,476,000		1,400,000
A234 Assistant Accountant (BPS-17)	4	4	3,468,000		3,400,000
A420 Assistant Treasury Officer (BPS-17)	1	1	1,212,000		1,150,000
C082 Computer Operator (BPS-16)	2	2	996,000		940,000
S133 Sub Accountant (BPS-16)	4	4	1,680,000		1,710,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,750,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,750,000</u>
J013 Junior Clerk (BPS-11)	2	2	540,000		560,000
D006 Daftari (BPS-04)	1	1	264,000		260,000
C057 Chowkidar (BPS-03)	1	1	216,000		220,000
N005 Naib Qasid (BPS-03)	2	2	504,000		490,000
S162 Sweeper (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>8,093,000</u>	<u>8,093,000</u>	<u>8,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,950,000</u>	<u>7,950,000</u>	<u>8,747,000</u>
A01202 House Rent Allowance			620,000	620,000	790,000
A01203 Conveyance Allowance			550,000	550,000	760,000
A01207 Washing Allowance			54,000	54,000	60,000
A01208 Dress Allowance			54,000	54,000	60,000
A0120D Integrated Allowance			30,000	30,000	36,000
A01217 Medical Allowance			300,000	300,000	350,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
A0121Q	Audit and Accounts Allowance		1,500,000	1,500,000	1,650,000
A0121T	Adhoc Relief Allowance 2013		58,000	58,000	85,000
A01226	Computer Allowance		37,000	37,000	36,000
A0122C	Adhoc Relief Allowance - 2015		45,000	45,000	55,000
A01233	Unattractive Area Allowance		<u>220,000</u>	<u>220,000</u>	<u>260,000</u>
001	Unattractive Area Allowance		220,000	220,000	260,000
A0124H	Special Allowance-2021		380,000	380,000	480,000
A0124L	Weather Allowance		102,000	102,000	175,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	750,000	750,000
A0124R	Adhoc Relief Allowance 2022		750,000	750,000	850,000
A0124X	Adhoc Relief Allowance 2023		2,500,000	2,500,000	2,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>143,000</u>	<u>143,000</u>	<u>50,000</u>
001	Medical Charges		143,000	143,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,631,000</u>	<u>1,631,000</u>	<u>1,162,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		25,000	25,000	60,000
A033	TOTAL UTILITIES		<u>580,000</u>	<u>580,000</u>	<u>560,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03305	POL fore Generator		80,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>858,000</u>	<u>858,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>200,000</u>
001	Travelling Allowance		750,000	750,000	200,000
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
001	Transportation of Goods		8,000	8,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	150,000
A039	TOTAL GENERAL		<u>153,000</u>	<u>153,000</u>	<u>162,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		3,000	3,000	7,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001	Others		60,000	60,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>
A041	TOTAL PENSION				<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R				1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
001	Transport		80,000	80,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Treasury Establishment Buner District			20,470,000	20,470,000	22,349,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,555,000</u>	<u>15,555,000</u>	<u>16,019,000</u>
A011 TOTAL PAY	18	18	<u>8,434,000</u>	<u>8,434,000</u>	<u>8,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,754,000</u>	<u>6,754,000</u>	<u>6,534,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,720,000</u>	<u>6,720,000</u>	<u>6,500,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,296,000		1,250,000
A234 Assistant Accountant (BPS-17)	3	3	2,256,000		2,200,000
A420 Assistant Treasury Officer (BPS-17)	1	1	996,000		950,000
C082 Computer Operator (BPS-16)	2	2	888,000		850,000
S133 Sub Accountant (BPS-16)	4	4	1,284,000		1,250,000
A01105 Qualification Pay			34,000	34,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,680,000</u>	<u>1,680,000</u>	<u>1,700,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,680,000</u>	<u>1,680,000</u>	<u>1,700,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		310,000
D112 Driver (BPS-06)	1	1	264,000		270,000
D006 Daftari (BPS-04)	1	1	216,000		220,000
C057 Chowkidar (BPS-03)	1	1	216,000		220,000
N005 Naib Qasid (BPS-03)	2	2	468,000		460,000
S162 Sweeper (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>7,121,000</u>	<u>7,121,000</u>	<u>7,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,071,000</u>	<u>7,071,000</u>	<u>7,635,000</u>
A01202 House Rent Allowance			645,000	645,000	750,000
A01203 Conveyance Allowance			540,000	540,000	664,000
A01207 Washing Allowance			60,000	60,000	72,000
A01208 Dress Allowance			60,000	60,000	72,000
A0120D Integrated Allowance			36,000	36,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003	Treasury Establishment Batagram District				
A01217	Medical Allowance		270,000	270,000	320,000
A0121Q	Audit and Accounts Allowance		1,365,000	1,365,000	1,440,000
A0121T	Adhoc Relief Allowance 2013		42,000	42,000	60,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000	40,000
A01233	Unattractive Area Allowance		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Unattractive Area Allowance		230,000	230,000	230,000
A0124H	Special Allowance-2021		460,000	460,000	500,000
A0124L	Weather Allowance		120,000	120,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	600,000	600,000
A0124R	Adhoc Relief Allowance 2022		600,000	600,000	670,000
A0124X	Adhoc Relief Allowance 2023		1,980,000	1,980,000	1,980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,341,000</u>	<u>1,341,000</u>	<u>822,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		6,000	6,000	20,000
A03202	Telephone and Trunk Call		72,000	72,000	70,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>220,000</u>	<u>210,000</u>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
001	Electricity		90,000	90,000	150,000
A03305	POL fore Generator		130,000	130,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>808,000</u>	<u>808,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		600,000	600,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Transportation of Goods			8,000	8,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>162,000</u>
A03901 Stationery			<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
001 Stationery			68,000	68,000	70,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Printing and publication			100,000	100,000	20,000
A03905 Newspapers Periodicals and Books			2,000	2,000	7,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			65,000	65,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>55,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>55,000</u>
001 Transport			90,000	90,000	55,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Treasury Establishment Batagram District			17,056,000	17,056,000	18,766,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
BU4008	Treasury Establishment District Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,455,000</u>	<u>35,455,000</u>	<u>35,511,000</u>
A011	TOTAL PAY				<u>18,478,000</u>	<u>18,478,000</u>	<u>17,995,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,274,000</u>	<u>15,274,000</u>	<u>14,745,000</u>
A01101	Total Basic Pay Of Officer				<u>15,228,000</u>	<u>15,228,000</u>	<u>14,700,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,416,000		1,400,000
A234	Assistant Accountant	(BPS-17)	8	8	8,292,000		7,950,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,788,000		1,700,000
C082	Computer Operator	(BPS-16)	3	3	996,000		950,000
S133	Sub Accountant	(BPS-16)	8	8	2,736,000		2,700,000
A01105	Qualification Pay				46,000	46,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,204,000</u>	<u>3,204,000</u>	<u>3,250,000</u>
A01151	Total Basic Pay Other Staff				<u>3,204,000</u>	<u>3,204,000</u>	<u>3,250,000</u>
S035	Senior Clerk	(BPS-14)	1	1	444,000		450,000
J013	Junior Clerk	(BPS-11)	3	3	936,000		960,000
D112	Driver	(BPS-06)	1	1	312,000		320,000
D006	Daftari	(BPS-04)	1	1	240,000		240,000
C057	Chowkidar	(BPS-03)	1	1	240,000		240,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		800,000
S162	Sweeper	(BPS-03)	1	1	240,000		240,000
A012	TOTAL ALLOWANCES				<u>16,977,000</u>	<u>16,977,000</u>	<u>17,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,927,000</u>	<u>16,927,000</u>	<u>17,366,000</u>
A01202	House Rent Allowance				1,470,000	1,470,000	1,600,000
A01203	Conveyance Allowance				1,230,000	1,230,000	1,400,000
A01207	Washing Allowance				72,000	72,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A01208	Dress Allowance		72,000	72,000	84,000
A0120D	Integrated Allowance		44,000	44,000	51,000
A01217	Medical Allowance		580,000	580,000	625,000
A0121Q	Audit and Accounts Allowance		3,400,000	3,400,000	3,600,000
A0121T	Adhoc Relief Allowance 2013		150,000	150,000	170,000
A01224	Entertainment Allowance		4,000	4,000	6,000
A01226	Computer Allowance		36,000	36,000	54,000
A0122C	Adhoc Relief Allowance - 2015		102,000	102,000	115,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0124H	Special Allowance-2021		1,180,000	1,180,000	1,200,000
A0124L	Weather Allowance		5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,580,000	1,580,000	1,600,000
A0124R	Adhoc Relief Allowance 2022		1,580,000	1,580,000	1,650,000
A0124X	Adhoc Relief Allowance 2023		5,350,000	5,350,000	5,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>3,425,000</u>	<u>3,425,000</u>	<u>3,252,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		30,000	30,000	20,000
A03202	Telephone and Trunk Call		110,000	110,000	90,000
A033	TOTAL UTILITIES		<u>2,564,000</u>	<u>2,564,000</u>	<u>2,565,000</u>
A03303	Electricity		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Electricity		2,500,000	2,500,000	2,500,000
A03305	POL fore Generator		64,000	64,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>483,000</u>	<u>483,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>113,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	113,000	160,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>192,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001 Stationery			120,000	120,000	90,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			30,000	30,000	20,000
A03905 Newspapers Periodicals and Books			4,000	4,000	8,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Others			80,000	80,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,273,000	1,273,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			60,000	60,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Treasury Establishment District Bannu			40,303,000	40,303,000	40,708,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,231,000</u>	<u>20,231,000</u>	<u>20,834,000</u>
A011 TOTAL PAY	23	23	<u>9,918,000</u>	<u>9,918,000</u>	<u>10,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,647,000</u>	<u>7,647,000</u>	<u>8,010,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,572,000</u>	<u>7,572,000</u>	<u>7,950,000</u>
D082 District Accounts Officer (BPS-18)	1	1	996,000		1,080,000
A234 Assistant Accountant (BPS-17)	5	5	2,256,000		2,300,000
A420 Assistant Treasury Officer (BPS-17)	1	1	792,000		790,000
S142 Sub Treasury Officer (BPS-17)	1	1	792,000		790,000
C082 Computer Operator (BPS-16)	2	2	876,000		990,000
S133 Sub Accountant (BPS-16)	5	5	1,860,000		2,000,000
A01105 Qualification Pay			75,000	75,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,271,000</u>	<u>2,271,000</u>	<u>2,245,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,220,000</u>
J013 Junior Clerk (BPS-11)	2	2	684,000		670,000
D112 Driver (BPS-06)	1	1	288,000		290,000
D006 Daftari (BPS-04)	1	1	276,000		270,000
C057 Chowkidar (BPS-03)	1	1	240,000		235,000
N005 Naib Qasid (BPS-03)	2	2	528,000		520,000
S162 Sweeper (BPS-03)	1	1	240,000		235,000
A01152 Personal pay			15,000	15,000	25,000
A012 TOTAL ALLOWANCES			<u>10,313,000</u>	<u>10,313,000</u>	<u>10,579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,263,000</u>	<u>10,263,000</u>	<u>10,429,000</u>
A01202 House Rent Allowance			880,000	880,000	900,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CA4003	Treasury Establishment Charsadda District				
A01203	Conveyance Allowance		770,000	770,000	774,000
A01207	Washing Allowance		38,000	38,000	72,000
A01208	Dress Allowance		38,000	38,000	72,000
A0120D	Integrated Allowance		23,000	23,000	44,000
A01217	Medical Allowance		330,000	330,000	360,000
A0121Q	Audit and Accounts Allowance		2,000,000	2,000,000	2,200,000
A0121T	Adhoc Relief Allowance 2013		88,000	88,000	90,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000	65,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0124H	Special Allowance-2021		700,000	700,000	720,000
A0124L	Weather Allowance		3,000	3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		980,000	980,000	980,000
A0124R	Adhoc Relief Allowance 2022		980,000	980,000	980,000
A0124X	Adhoc Relief Allowance 2023		3,200,000	3,200,000	3,000,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,720,000</u>	<u>1,720,000</u>	<u>1,537,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>98,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		18,000	18,000	20,000
A03202	Telephone and Trunk Call		80,000	80,000	70,000
A033	TOTAL UTILITIES		<u>960,000</u>	<u>960,000</u>	<u>910,000</u>
A03301	Gas		50,000	50,000	100,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>750,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
001 Electricity			800,000	800,000	750,000
A03305 POL fore Generator			110,000	110,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>445,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	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
A039 TOTAL GENERAL			<u>217,000</u>	<u>217,000</u>	<u>172,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001 Stationery			90,000	90,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			50,000	50,000	20,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>65,000</u>
001 Others			70,000	70,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>375,000</u>	<u>375,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>375,000</u>	<u>375,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			375,000	375,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CA4003	Treasury Establishment Charsadda District				
A13	TOTAL REPAIRS AND MAINTENANCE		605,000	605,000	125,000
A130	TOTAL TRANSPORT		120,000	120,000	55,000
A13001	Transport		120,000	120,000	55,000
001	Transport		120,000	120,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		430,000	430,000	40,000
A13101	Machinery and Equipment		430,000	430,000	40,000
001	Machinery and Equipment		430,000	430,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	30,000
A13201	Furniture and Fixture		55,000	55,000	30,000
Treasury Establishment Charsadda District			22,931,000	22,931,000	24,296,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PA4069 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,969,000</u>	<u>8,969,000</u>	<u>10,260,000</u>
A011 TOTAL PAY	13	13	<u>5,972,000</u>	<u>5,972,000</u>	<u>5,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,436,000</u>	<u>4,436,000</u>	<u>4,320,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,416,000</u>	<u>4,416,000</u>	<u>4,300,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,044,000		1,050,000
A234 Assistant Accountant (BPS-17)	2	2	1,344,000		1,300,000
A420 Assistant Treasury Officer (BPS-17)	1	1	888,000		850,000
C082 Computer Operator (BPS-16)	1	1	372,000		350,000
S133 Sub Accountant (BPS-16)	2	2	768,000		750,000
A01105 Qualification Pay			20,000	20,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,450,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,450,000</u>
J013 Junior Clerk (BPS-11)	1	1	396,000		380,000
D112 Driver (BPS-06)	1	1	264,000		250,000
D006 Daftari (BPS-04)	1	1	228,000		220,000
C057 Chowkidar (BPS-03)	1	1	216,000		200,000
N005 Naib Qasid (BPS-03)	1	1	216,000		200,000
S162 Sweeper (BPS-03)	1	1	216,000		200,000
A012 TOTAL ALLOWANCES			<u>2,997,000</u>	<u>2,997,000</u>	<u>4,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,947,000</u>	<u>2,947,000</u>	<u>4,340,000</u>
A01202 House Rent Allowance			250,000	250,000	480,000
A01203 Conveyance Allowance			240,000	240,000	430,000
A01207 Washing Allowance			20,000	20,000	60,000
A01208 Dress Allowance			20,000	20,000	60,000
A0120D Integrated Allowance			10,000	10,000	36,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PA4069	Treasury Establishment Kolai Pallas				
A01217	Medical Allowance		60,000	60,000	235,000
A0121Q	Audit and Accounts Allowance		530,000	530,000	750,000
A0121T	Adhoc Relief Allowance 2013		25,000	25,000	45,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000	30,000
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Unattractive Area Allowance		150,000	150,000	180,000
A0124H	Special Allowance-2021		200,000	200,000	300,000
A0124L	Weather Allowance		37,000	37,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		260,000	260,000	370,000
A0124R	Adhoc Relief Allowance 2022		260,000	260,000	350,000
A0124X	Adhoc Relief Allowance 2023		850,000	850,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>683,000</u>	<u>683,000</u>	<u>577,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		12,000	12,000	20,000
A03202	Telephone and Trunk Call		20,000	20,000	50,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>125,000</u>	<u>160,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Electricity		40,000	40,000	100,000
A03305	POL fore Generator		85,000	85,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>330,000</u>	<u>330,000</u>	<u>200,000</u>
001	Travelling Allowance		330,000	330,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PA4069	Treasury Establishment Kolai Pallas				
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>186,000</u>	<u>186,000</u>	<u>137,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	<u>15,000</u>
001	Printing and publication		16,000	16,000	15,000
A03905	Newspapers Periodicals and Books		20,000	20,000	7,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
001	Others		100,000	100,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>
A041	TOTAL PENSION				<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R				1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>46,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
001	Machinery and Equipment		26,000	26,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PA4069	Treasury Establishment Kolai Pallas				
			9,698,000	9,698,000	12,707,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,953,000</u>	<u>16,953,000</u>	<u>17,365,000</u>
A011 TOTAL PAY	18	18	<u>8,264,000</u>	<u>8,264,000</u>	<u>8,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,596,000</u>	<u>6,596,000</u>	<u>6,440,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,552,000</u>	<u>6,552,000</u>	<u>6,400,000</u>
D082 District Accounts Officer (BPS-18)	1	1	996,000		1,050,000
A234 Assistant Accountant (BPS-17)	5	5	2,304,000		2,250,000
A420 Assistant Treasury Officer (BPS-17)	1	1	888,000		850,000
C082 Computer Operator (BPS-16)	1	1	732,000		700,000
S133 Sub Accountant (BPS-16)	4	4	1,632,000		1,550,000
A01105 Qualification Pay			44,000	44,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,680,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,680,000</u>
J013 Junior Clerk (BPS-11)	1	1	384,000		390,000
D006 Daftari (BPS-04)	1	1	288,000		290,000
C057 Chowkidar (BPS-03)	1	1	240,000		250,000
N005 Naib Qasid (BPS-03)	2	2	516,000		500,000
S162 Sweeper (BPS-03)	1	1	240,000		250,000
A012 TOTAL ALLOWANCES			<u>8,689,000</u>	<u>8,689,000</u>	<u>9,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,541,000</u>	<u>8,541,000</u>	<u>8,953,000</u>
A01202 House Rent Allowance			635,000	635,000	800,000
A01203 Conveyance Allowance			635,000	635,000	750,000
A01207 Washing Allowance			51,000	51,000	60,000
A01208 Dress Allowance			51,000	51,000	60,000
A0120D Integrated Allowance			31,000	31,000	31,000
A01217 Medical Allowance			300,000	300,000	340,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CL4008	Treasury Establishment District Chitral				
A0121Q	Audit and Accounts Allowance		1,580,000	1,580,000	1,640,000
A0121T	Adhoc Relief Allowance 2013		48,000	48,000	80,000
A01226	Computer Allowance		26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		34,000	34,000	50,000
A01233	Unattractive Area Allowance		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Unattractive Area Allowance		480,000	480,000	480,000
A0124H	Special Allowance-2021		550,000	550,000	570,000
A0124L	Weather Allowance		120,000	120,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	750,000	750,000
A0124R	Adhoc Relief Allowance 2022		750,000	750,000	750,000
A0124X	Adhoc Relief Allowance 2023		2,500,000	2,500,000	2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>148,000</u>	<u>148,000</u>	<u>292,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A01284	Firewood Allowance		98,000	98,000	142,000
A03	TOTAL OPERATING EXPENSES		<u>2,457,000</u>	<u>2,457,000</u>	<u>1,412,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		90,000	90,000	80,000
A033	TOTAL UTILITIES		<u>1,005,000</u>	<u>1,005,000</u>	<u>915,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>850,000</u>
001	Electricity		900,000	900,000	850,000
A03305	POL fore Generator		100,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>905,000</u>	<u>905,000</u>	<u>225,000</u>
A03805	Travelling Allowance		<u>875,000</u>	<u>875,000</u>	<u>200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
001 Travelling Allowance			875,000	875,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	15,000	10,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>437,000</u>	<u>437,000</u>	<u>172,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Stationery			200,000	200,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			30,000	30,000	20,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
001 Others			200,000	200,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			100,000	100,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CL4008	Treasury Establishment District Chitral				
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		60,000	60,000	30,000
Treasury Establishment District Chitral			19,570,000	19,570,000	20,647,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
DA4014	Treasury Establishment Lower Dir District						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,393,000</u>	<u>30,393,000</u>	<u>30,598,000</u>
A011	TOTAL PAY				<u>15,791,000</u>	<u>15,791,000</u>	<u>15,155,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,959,000</u>	<u>12,959,000</u>	<u>12,395,000</u>
A01101	Total Basic Pay Of Officer				<u>12,864,000</u>	<u>12,864,000</u>	<u>12,300,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,884,000		1,700,000
A234	Assistant Accountant	(BPS-17)	7	7	5,100,000		4,900,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,148,000		2,100,000
C082	Computer Operator	(BPS-16)	3	3	1,320,000		1,250,000
S133	Sub Accountant	(BPS-16)	7	7	2,412,000		2,350,000
A01103	Special Pay				3,000	3,000	3,000
A01105	Qualification Pay				92,000	92,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,832,000</u>	<u>2,832,000</u>	<u>2,760,000</u>
A01151	Total Basic Pay Other Staff				<u>2,832,000</u>	<u>2,832,000</u>	<u>2,760,000</u>
J013	Junior Clerk	(BPS-11)	3	3	888,000		870,000
D006	Daftari	(BPS-04)	1	1	408,000		400,000
C057	Chowkidar	(BPS-03)	2	2	528,000		510,000
N005	Naib Qasid	(BPS-03)	3	3	768,000		750,000
S162	Sweeper	(BPS-03)	1	1	240,000		230,000
A012	TOTAL ALLOWANCES				<u>14,602,000</u>	<u>14,602,000</u>	<u>15,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,455,000</u>	<u>14,455,000</u>	<u>15,161,000</u>
A01202	House Rent Allowance				1,230,000	1,230,000	1,350,000
A01203	Conveyance Allowance				1,115,000	1,115,000	1,250,000
A01207	Washing Allowance				75,000	75,000	84,000
A01208	Dress Allowance				75,000	75,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A0120D	Integrated Allowance		46,000	46,000	51,000
A01217	Medical Allowance		490,000	490,000	540,000
A0121Q	Audit and Accounts Allowance		2,750,000	2,750,000	2,930,000
A0121T	Adhoc Relief Allowance 2013		105,000	105,000	115,000
A01226	Computer Allowance		45,000	45,000	54,000
A0122C	Adhoc Relief Allowance - 2015		75,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees		74,000	74,000	72,000
A01233	Unattractive Area Allowance		<u>403,000</u>	<u>403,000</u>	<u>430,000</u>
001	Unattractive Area Allowance		403,000	403,000	430,000
A0124H	Special Allowance-2021		900,000	900,000	950,000
A0124L	Weather Allowance		212,000	212,000	276,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,280,000	1,280,000	1,300,000
A0124R	Adhoc Relief Allowance 2022		1,280,000	1,280,000	1,350,000
A0124X	Adhoc Relief Allowance 2023		4,300,000	4,300,000	4,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>147,000</u>	<u>147,000</u>	<u>282,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A01284	Firewood Allowance		97,000	97,000	132,000
A03	TOTAL OPERATING EXPENSES		<u>1,582,000</u>	<u>1,582,000</u>	<u>1,185,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		30,000	30,000	20,000
A03202	Telephone and Trunk Call		120,000	120,000	80,000
A033	TOTAL UTILITIES		<u>730,000</u>	<u>730,000</u>	<u>710,000</u>
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Electricity		650,000	650,000	650,000
A03305	POL fore Generator		80,000	80,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>497,000</u>	<u>497,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>467,000</u>	<u>467,000</u>	<u>200,000</u>
001	Travelling Allowance		467,000	467,000	200,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		30,000	30,000	10,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>205,000</u>	<u>165,000</u>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>80,000</u>
001	Stationery		110,000	110,000	80,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Printing and publication		25,000	25,000	20,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>65,000</u>
001	Others		70,000	70,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>
A041	TOTAL PENSION				<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R				1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	50,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Treasury Establishment Lower Dir District			32,065,000	32,065,000	33,653,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,258,000</u>	<u>35,258,000</u>	<u>34,996,000</u>
A011 TOTAL PAY	38	38	<u>17,983,000</u>	<u>17,983,000</u>	<u>17,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>14,191,000</u>	<u>14,191,000</u>	<u>13,765,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>14,076,000</u>	<u>14,076,000</u>	<u>13,650,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,416,000		1,400,000
A234 Assistant Accountant (BPS-17)	8	8	5,568,000		5,400,000
A420 Assistant Treasury Officer (BPS-17)	2	2	2,100,000		1,950,000
S142 Sub Treasury Officer (BPS-17)	1	1	1,152,000		1,100,000
C082 Computer Operator (BPS-16)	3	3	1,104,000		1,100,000
S133 Sub Accountant (BPS-16)	8	8	2,736,000		2,700,000
A01105 Qualification Pay			115,000	115,000	115,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,792,000</u>	<u>3,792,000</u>	<u>3,750,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,792,000</u>	<u>3,792,000</u>	<u>3,750,000</u>
S035 Senior Clerk (BPS-14)	1	1	420,000		410,000
J013 Junior Clerk (BPS-11)	3	3	792,000		800,000
D112 Driver (BPS-06)	1	1	288,000		290,000
D006 Daftari (BPS-04)	1	1	264,000		260,000
C057 Chowkidar (BPS-03)	3	3	708,000		690,000
N005 Naib Qasid (BPS-03)	5	5	1,104,000		1,080,000
S162 Sweeper (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>17,275,000</u>	<u>17,275,000</u>	<u>17,481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,225,000</u>	<u>17,225,000</u>	<u>17,431,000</u>
A01202 House Rent Allowance			1,550,000	1,550,000	1,600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A01203	Conveyance Allowance		1,360,000	1,360,000	1,380,000
A01207	Washing Allowance		105,000	105,000	132,000
A01208	Dress Allowance		105,000	105,000	132,000
A0120D	Integrated Allowance		60,000	60,000	80,000
A01217	Medical Allowance		620,000	620,000	670,000
A0121Q	Audit and Accounts Allowance		3,310,000	3,310,000	3,510,000
A0121T	Adhoc Relief Allowance 2013		140,000	140,000	160,000
A01224	Entertainment Allowance		4,000	4,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		120,000	120,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017		5,000	5,000	
A01239	Special allowance		<u>25,000</u>	<u>25,000</u>	
001	Special Allowance		25,000	25,000	
A0123G	Ad-hoc Relief Allowance-2018		5,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		4,000	4,000	
A0124F	Adhoc Relief Allowance-2021		2,000	2,000	
A0124H	Special Allowance-2021		1,170,000	1,170,000	1,180,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,600,000	1,600,000	1,600,000
A0124R	Adhoc Relief Allowance 2022		1,600,000	1,600,000	1,600,000
A0124X	Adhoc Relief Allowance 2023		5,250,000	5,250,000	5,100,000
A01270	Other		<u>130,000</u>	<u>130,000</u>	<u>90,000</u>
081	PhD Allowance		130,000	130,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>2,829,000</u>	<u>2,829,000</u>	<u>2,651,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		25,000	25,000	20,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>1,650,000</u>	<u>1,650,000</u>	<u>2,000,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A03303	Electricity		<u>1,650,000</u>	<u>1,650,000</u>	<u>2,000,000</u>
001	Electricity		1,650,000	1,650,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		600,000	600,000	200,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		30,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	160,000
A039	TOTAL GENERAL		<u>204,000</u>	<u>204,000</u>	<u>191,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery		90,000	90,000	90,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	7,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Others		80,000	80,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>
A041	TOTAL PENSION				<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R				1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A13 TOTAL REPAIRS AND MAINTENANCE			190,000	190,000	145,000
A130 TOTAL TRANSPORT			70,000	70,000	55,000
A13001 Transport			70,000	70,000	55,000
001 Transport			70,000	70,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	50,000
A13101 Machinery and Equipment			60,000	60,000	50,000
001 Machinery and Equipment			60,000	60,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			60,000	60,000	40,000
A13201 Furniture and Fixture			60,000	60,000	40,000
Treasury Establishment DIKhan District			38,277,000	38,277,000	39,592,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,006,000</u>	<u>16,006,000</u>	<u>16,281,000</u>
A011 TOTAL PAY	18	18	<u>8,384,000</u>	<u>8,384,000</u>	<u>8,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,120,000</u>	<u>6,120,000</u>	<u>6,036,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,084,000</u>	<u>6,084,000</u>	<u>6,000,000</u>
D082 District Accounts Officer (BPS-18)	1	1	996,000		1,050,000
A234 Assistant Accountant (BPS-17)	4	4	2,304,000		2,200,000
A420 Assistant Treasury Officer (BPS-17)	1	1	804,000		800,000
C082 Computer Operator (BPS-16)	2	2	876,000		900,000
S133 Sub Accountant (BPS-16)	3	3	1,104,000		1,050,000
A01103 Special Pay			3,000	3,000	3,000
A01105 Qualification Pay			33,000	33,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,264,000</u>	<u>2,264,000</u>	<u>2,225,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,200,000</u>
J013 Junior Clerk (BPS-11)	2	2	768,000		760,000
D006 Daftari (BPS-04)	1	1	348,000		340,000
C057 Chowkidar (BPS-03)	1	1	276,000		270,000
N005 Naib Qasid (BPS-03)	2	2	576,000		560,000
S162 Sweeper (BPS-03)	1	1	276,000		270,000
A01152 Personal pay			20,000	20,000	25,000
A012 TOTAL ALLOWANCES			<u>7,622,000</u>	<u>7,622,000</u>	<u>8,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,521,000</u>	<u>7,521,000</u>	<u>7,791,000</u>
A01202 House Rent Allowance			640,000	640,000	700,000
A01203 Conveyance Allowance			600,000	600,000	650,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A01207	Washing Allowance		51,000	51,000	60,000
A01208	Dress Allowance		51,000	51,000	60,000
A0120D	Integrated Allowance		32,000	32,000	36,000
A01217	Medical Allowance		280,000	280,000	330,000
A0121Q	Audit and Accounts Allowance		1,400,000	1,400,000	1,460,000
A0121T	Adhoc Relief Allowance 2013		45,000	45,000	50,000
A01226	Computer Allowance		33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015		33,000	33,000	38,000
A01233	Unattractive Area Allowance		<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
001	Unattractive Area Allowance		245,000	245,000	245,000
A0124H	Special Allowance-2021		400,000	400,000	410,000
A0124L	Weather Allowance		111,000	111,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	600,000	600,000
A0124R	Adhoc Relief Allowance 2022		700,000	700,000	700,000
A0124X	Adhoc Relief Allowance 2023		2,300,000	2,300,000	2,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>101,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A01284	Firewood Allowance		51,000	51,000	79,000
A03	TOTAL OPERATING EXPENSES		<u>1,620,000</u>	<u>1,620,000</u>	<u>975,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		25,000	25,000	20,000
A03202	Telephone and Trunk Call		75,000	75,000	70,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>620,000</u>	<u>510,000</u>
A03303	Electricity		<u>470,000</u>	<u>470,000</u>	<u>450,000</u>
001	Electricity		470,000	470,000	450,000
A03305	POL fore Generator		150,000	150,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>640,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	600,000	200,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transportation of Goods			40,000	40,000	10,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>165,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>80,000</u>
001 Stationery			140,000	140,000	80,000
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>100,000</u>	<u>100,000</u>	<u>65,000</u>
001 Others			100,000	100,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
001 Machinery and Equipment			90,000	90,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		50,000	50,000	30,000
Treasury Establishment District Dir Upper			17,766,000	17,766,000	19,126,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,082,000</u>	<u>12,082,000</u>	<u>12,309,000</u>
A011 TOTAL PAY	18	18	<u>7,342,000</u>	<u>7,342,000</u>	<u>7,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,444,000</u>	<u>5,444,000</u>	<u>5,220,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,424,000</u>	<u>5,424,000</u>	<u>5,200,000</u>
D082 District Accounts Officer (BPS-18)	1	1	936,000		990,000
A420 Assistant Treasury Officer (BPS-17)	1	1	792,000		760,000
A234 Assistant Accountant (BPS-16)	3	3	1,836,000		1,700,000
C082 Computer Operator (BPS-16)	2	2	720,000		700,000
S133 Sub Accountant (BPS-16)	3	3	1,140,000		1,050,000
A01105 Qualification Pay			20,000	20,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,898,000</u>	<u>1,898,000</u>	<u>1,870,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,884,000</u>	<u>1,884,000</u>	<u>1,870,000</u>
J013 Junior Clerk (BPS-11)	2	2	504,000		520,000
D112 Driver (BPS-06)	1	1	264,000		250,000
D006 Daftari (BPS-04)	1	1	216,000		220,000
C057 Chowkidar (BPS-03)	1	1	216,000		220,000
N005 Naib Qasid (BPS-03)	2	2	468,000		450,000
S162 Sweeper (BPS-03)	1	1	216,000		210,000
A01152 Personal pay			14,000	14,000	
A012 TOTAL ALLOWANCES			<u>4,740,000</u>	<u>4,740,000</u>	<u>5,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,690,000</u>	<u>4,690,000</u>	<u>5,069,000</u>
A01202 House Rent Allowance			440,000	440,000	520,000
A01203 Conveyance Allowance			410,000	410,000	450,000
A01207 Washing Allowance			48,000	48,000	72,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01208 Dress Allowance			48,000	48,000	72,000
A0120D Integrated Allowance			29,000	29,000	44,000
A01217 Medical Allowance			210,000	210,000	250,000
A0121Q Audit and Accounts Allowance			850,000	850,000	900,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	50,000
A01226 Computer Allowance			24,000	24,000	36,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	40,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A0124H Special Allowance-2021			280,000	280,000	300,000
A0124L Weather Allowance			17,000	17,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			415,000	415,000	415,000
A0124R Adhoc Relief Allowance 2022			415,000	415,000	450,000
A0124X Adhoc Relief Allowance 2023			1,380,000	1,380,000	1,380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>1,274,000</u>	<u>1,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			25,000	25,000	20,000
A03202 Telephone and Trunk Call			77,000	77,000	75,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>480,000</u>	<u>460,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Electricity			300,000	300,000	400,000
A03305 POL fore Generator			180,000	180,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>360,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>190,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	190,000	150,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>172,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			12,000	12,000	7,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>65,000</u>
001 Others			70,000	70,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			60,000	60,000	55,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>125,000</u>	<u>125,000</u>	<u>40,000</u>
001 Machinery and Equipment			125,000	125,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Treasury Establishment District Hangu			13,571,000	13,571,000	15,321,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,278,000</u>	<u>19,278,000</u>	<u>19,761,000</u>
A011 TOTAL PAY	25	25	<u>10,310,000</u>	<u>10,310,000</u>	<u>10,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>7,922,000</u>	<u>7,922,000</u>	<u>7,750,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>7,872,000</u>	<u>7,872,000</u>	<u>7,700,000</u>
D082 District Accounts Officer (BPS-18)	1	1	972,000		1,060,000
A234 Assistant Accountant (BPS-17)	5	5	2,304,000		2,200,000
A420 Assistant Treasury Officer (BPS-17)	1	1	840,000		820,000
S142 Sub Treasury Officer (BPS-17)	1	1	840,000		820,000
C082 Computer Operator (BPS-16)	3	3	1,128,000		1,050,000
S133 Sub Accountant (BPS-16)	5	5	1,788,000		1,750,000
A01105 Qualification Pay			50,000	50,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,388,000</u>	<u>2,388,000</u>	<u>2,350,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,388,000</u>	<u>2,388,000</u>	<u>2,350,000</u>
J013 Junior Clerk (BPS-11)	2	2	660,000		650,000
D112 Driver (BPS-06)	1	1	300,000		300,000
D006 Daftari (BPS-04)	1	1	288,000		280,000
C057 Chowkidar (BPS-03)	1	1	216,000		220,000
N005 Naib Qasid (BPS-03)	3	3	708,000		690,000
S162 Sweeper (BPS-03)	1	1	216,000		210,000
A012 TOTAL ALLOWANCES			<u>8,968,000</u>	<u>8,968,000</u>	<u>9,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,918,000</u>	<u>8,918,000</u>	<u>9,511,000</u>
A01202 House Rent Allowance			830,000	830,000	1,000,000
A01203 Conveyance Allowance			740,000	740,000	824,000
A01207 Washing Allowance			42,000	42,000	84,000
A01208 Dress Allowance			42,000	42,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HR4002	Treasury Establishment Haripur District				
A0120D	Integrated Allowance		25,000	25,000	52,000
A01217	Medical Allowance		340,000	340,000	398,000
A0121Q	Audit and Accounts Allowance		1,720,000	1,720,000	1,780,000
A0121T	Adhoc Relief Allowance 2013		65,000	65,000	85,000
A01226	Computer Allowance		36,000	36,000	54,000
A0122C	Adhoc Relief Allowance - 2015		45,000	45,000	55,000
A0124H	Special Allowance-2021		660,000	660,000	700,000
A0124L	Weather Allowance		3,000	3,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		820,000	820,000	830,000
A0124R	Adhoc Relief Allowance 2022		820,000	820,000	860,000
A0124X	Adhoc Relief Allowance 2023		2,700,000	2,700,000	2,670,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>2,160,000</u>	<u>2,160,000</u>	<u>1,742,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		25,000	25,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	65,000
A033	TOTAL UTILITIES		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,110,000</u>
A03301	Gas		400,000	400,000	450,000
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Electricity		550,000	550,000	600,000
A03305	POL fore Generator		80,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>830,000</u>	<u>830,000</u>	<u>375,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>200,000</u>
001 Travelling Allowance			550,000	550,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	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
A039 TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>172,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>80,000</u>
001 Stationery			110,000	110,000	80,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			25,000	25,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	7,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>65,000</u>
001 Others			80,000	80,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>507,000</u>	<u>507,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>507,000</u>	<u>507,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			507,000	507,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>55,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
001 Transport			80,000	80,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			40,000	40,000	30,000
Treasury Establishment Haripur District			22,705,000	22,705,000	23,428,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,198,000</u>	<u>12,198,000</u>	<u>12,820,000</u>
A011 TOTAL PAY	16	16	<u>7,139,000</u>	<u>7,139,000</u>	<u>6,955,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,339,000</u>	<u>5,339,000</u>	<u>5,185,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,304,000</u>	<u>5,304,000</u>	<u>5,150,000</u>
D082 District Accounts Officer (BPS-18)	1	1	948,000		1,030,000
A234 Assistant Accountant (BPS-17)	2	2	1,716,000		1,680,000
A420 Assistant Treasury Officer (BPS-17)	1	1	852,000		810,000
C082 Computer Operator (BPS-16)	2	2	996,000		860,000
S133 Sub Accountant (BPS-16)	2	2	792,000		770,000
A01105 Qualification Pay			35,000	35,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,770,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,770,000</u>
J013 Junior Clerk (BPS-11)	2	2	504,000		490,000
D112 Driver (BPS-06)	1	1	228,000		230,000
D006 Daftari (BPS-04)	1	1	216,000		210,000
C057 Chowkidar (BPS-03)	1	1	216,000		210,000
N005 Naib Qasid (BPS-03)	2	2	420,000		420,000
S162 Sweeper (BPS-03)	1	1	216,000		210,000
A012 TOTAL ALLOWANCES			<u>5,059,000</u>	<u>5,059,000</u>	<u>5,865,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,009,000</u>	<u>5,009,000</u>	<u>5,715,000</u>
A01202 House Rent Allowance			330,000	330,000	460,000
A01203 Conveyance Allowance			330,000	330,000	500,000
A01207 Washing Allowance			51,000	51,000	72,000
A01208 Dress Allowance			51,000	51,000	72,000
A0120D Integrated Allowance			31,000	31,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
A01217	Medical Allowance		190,000	190,000	278,000
A0121Q	Audit and Accounts Allowance		900,000	900,000	970,000
A0121T	Adhoc Relief Allowance 2013		38,000	38,000	50,000
A01226	Computer Allowance		18,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000	35,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>330,000</u>	<u>340,000</u>
001	Unattractive Area Allowance		330,000	330,000	340,000
A0124H	Special Allowance-2021		330,000	330,000	360,000
A0124L	Weather Allowance		83,000	83,000	148,000
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	440,000	440,000
A0124R	Adhoc Relief Allowance 2022		440,000	440,000	490,000
A0124X	Adhoc Relief Allowance 2023		1,420,000	1,420,000	1,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>793,000</u>	<u>793,000</u>	<u>947,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		60,000	60,000	65,000
A033	TOTAL UTILITIES		<u>234,000</u>	<u>234,000</u>	<u>360,000</u>
A03303	Electricity		<u>164,000</u>	<u>164,000</u>	<u>300,000</u>
001	Electricity		164,000	164,000	300,000
A03305	POL fore Generator		70,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
A03807	P.O.L Charges	A.planes	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	150,000	150,000	150,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>152,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Stationery		55,000	55,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		4,000	4,000	7,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
001	Others		50,000	50,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>
A041	TOTAL PENSION				<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R				1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of				<u>600,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A13001	Transport		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
001	Transport		45,000	45,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
Treasury Establishment Kohistan District			13,161,000	13,161,000	15,692,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,294,000</u>	<u>19,294,000</u>	<u>19,690,000</u>
A011 TOTAL PAY	21	21	<u>10,412,000</u>	<u>10,412,000</u>	<u>10,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>8,900,000</u>	<u>8,900,000</u>	<u>8,635,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>8,868,000</u>	<u>8,868,000</u>	<u>8,600,000</u>
D082 District Accounts Officer (BPS-18)	1	1	996,000		1,050,000
A234 Assistant Accountant (BPS-17)	4	4	3,240,000		3,050,000
A420 Assistant Treasury Officer (BPS-17)	1	1	912,000		880,000
S142 Sub Treasury Officer (BPS-17)	1	1	888,000		880,000
C082 Computer Operator (BPS-16)	2	2	924,000		850,000
S133 Sub Accountant (BPS-16)	5	5	1,908,000		1,890,000
A01105 Qualification Pay			32,000	32,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,500,000</u>
J013 Junior Clerk (BPS-11)	1	1	288,000		290,000
D006 Daftari (BPS-04)	1	1	252,000		240,000
C057 Chowkidar (BPS-03)	1	1	216,000		210,000
N005 Naib Qasid (BPS-03)	3	3	540,000		550,000
S162 Sweeper (BPS-03)	1	1	216,000		210,000
A012 TOTAL ALLOWANCES			<u>8,882,000</u>	<u>8,882,000</u>	<u>9,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,832,000</u>	<u>8,832,000</u>	<u>9,405,000</u>
A01202 House Rent Allowance			800,000	800,000	940,000
A01203 Conveyance Allowance			720,000	720,000	825,000
A01207 Washing Allowance			55,000	55,000	72,000
A01208 Dress Allowance			55,000	55,000	72,000
A0120D Integrated Allowance			32,000	32,000	44,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A01217	Medical Allowance		330,000	330,000	378,000
A0121Q	Audit and Accounts Allowance		1,600,000	1,600,000	1,700,000
A0121T	Adhoc Relief Allowance 2013		71,000	71,000	80,000
A01226	Computer Allowance		25,000	25,000	36,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	144,000
A0124H	Special Allowance-2021		605,000	605,000	620,000
A0124L	Weather Allowance		5,000	5,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		840,000	840,000	880,000
A0124R	Adhoc Relief Allowance 2022		800,000	800,000	900,000
A0124X	Adhoc Relief Allowance 2023		2,700,000	2,700,000	2,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,135,000</u>	<u>1,135,000</u>	<u>1,037,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>420,000</u>	<u>560,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Electricity		350,000	350,000	500,000
A03305	POL fore Generator		70,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>475,000</u>	<u>225,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
001	Travelling Allowance		450,000	450,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>175,000</u>	<u>172,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	7,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others		65,000	65,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,034,000</u>	<u>1,034,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,034,000</u>	<u>1,034,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,034,000	1,034,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	30,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			35,000	35,000	30,000
Treasury Establishment Karak District			21,528,000	21,528,000	22,597,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KT4019	Treasury Establishment Kohat District						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,295,000</u>	<u>25,295,000</u>	<u>24,998,000</u>
A011	TOTAL PAY		32	32	<u>13,406,000</u>	<u>13,406,000</u>	<u>13,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,662,000</u>	<u>9,662,000</u>	<u>9,350,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,612,000</u>	<u>9,612,000</u>	<u>9,300,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,080,000		1,080,000
A234	Assistant Accountant	(BPS-17)	6	6	3,420,000		3,300,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,464,000		1,450,000
C082	Computer Operator	(BPS-16)	3	3	1,176,000		1,150,000
S133	Sub Accountant	(BPS-16)	7	7	2,472,000		2,320,000
A01105	Qualification Pay				50,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,744,000</u>	<u>3,744,000</u>	<u>3,700,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,744,000</u>	<u>3,744,000</u>	<u>3,700,000</u>
S035	Senior Clerk	(BPS-14)	1	1	408,000		410,000
J013	Junior Clerk	(BPS-11)	3	3	864,000		860,000
D112	Driver	(BPS-06)	1	1	288,000		280,000
D006	Daftari	(BPS-04)	1	1	276,000		270,000
C057	Chowkidar	(BPS-03)	1	1	264,000		260,000
N005	Naib Qasid	(BPS-03)	5	5	1,380,000		1,360,000
S162	Sweeper	(BPS-03)	1	1	264,000		260,000
A012	TOTAL ALLOWANCES				<u>11,882,000</u>	<u>11,882,000</u>	<u>11,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,482,000</u>	<u>11,482,000</u>	<u>11,798,000</u>
A01202	House Rent Allowance				1,020,000	1,020,000	1,200,000
A01203	Conveyance Allowance				880,000	880,000	1,000,000
A01207	Washing Allowance				96,000	96,000	108,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
A01208	Dress Allowance		96,000	96,000	108,000
A0120D	Integrated Allowance		58,000	58,000	65,000
A01217	Medical Allowance		550,000	550,000	485,000
A0121Q	Audit and Accounts Allowance		2,110,000	2,110,000	2,180,000
A0121T	Adhoc Relief Allowance 2013		62,000	62,000	85,000
A01224	Entertainment Allowance		3,000	3,000	6,000
A01226	Computer Allowance		51,000	51,000	54,000
A0122C	Adhoc Relief Allowance - 2015		43,000	43,000	60,000
A01236	Deputation Allowance		200,000	200,000	240,000
A01239	Special allowance		<u>4,000</u>	<u>4,000</u>	
001	Special Allowance		4,000	4,000	
A0124H	Special Allowance-2021		730,000	730,000	750,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,040,000	1,040,000	1,080,000
A0124R	Adhoc Relief Allowance 2022		1,040,000	1,040,000	1,100,000
A0124X	Adhoc Relief Allowance 2023		3,500,000	3,500,000	3,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001	Medical Charges		300,000	300,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,478,000</u>	<u>1,478,000</u>	<u>1,185,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		40,000	40,000	20,000
A03202	Telephone and Trunk Call		54,000	54,000	80,000
A033	TOTAL UTILITIES		<u>494,000</u>	<u>494,000</u>	<u>522,000</u>
A03302	Water		14,000	14,000	7,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Electricity		400,000	400,000	450,000
A03305	POL fore Generator		80,000	80,000	65,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>615,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	160,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>178,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>80,000</u>
001 Stationery			130,000	130,000	80,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			25,000	25,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>70,000</u>
001 Others			110,000	110,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,253,000	1,253,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>135,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			60,000	60,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			100,000	100,000	30,000
Treasury Establishment Kohat District			28,286,000	28,286,000	28,118,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,287,000</u>	<u>23,287,000</u>	<u>23,782,000</u>
A011 TOTAL PAY	22	22	<u>12,309,000</u>	<u>12,309,000</u>	<u>11,990,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>9,597,000</u>	<u>9,597,000</u>	<u>9,310,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>9,540,000</u>	<u>9,540,000</u>	<u>9,250,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,560,000		1,500,000
A234 Assistant Accountant (BPS-17)	3	3	2,676,000		2,600,000
A420 Assistant Treasury Officer (BPS-17)	2	2	2,496,000		2,450,000
C082 Computer Operator (BPS-16)	2	2	924,000		900,000
S133 Sub Accountant (BPS-16)	4	4	1,884,000		1,800,000
A01105 Qualification Pay			57,000	57,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,680,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,680,000</u>
J013 Junior Clerk (BPS-11)	2	2	660,000		650,000
D112 Driver (BPS-06)	1	1	300,000		290,000
D006 Daftari (BPS-04)	1	1	288,000		280,000
C057 Chowkidar (BPS-03)	2	2	480,000		470,000
N005 Naib Qasid (BPS-03)	3	3	768,000		770,000
S162 Sweeper (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>10,978,000</u>	<u>10,978,000</u>	<u>11,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,928,000</u>	<u>10,928,000</u>	<u>11,642,000</u>
A01202 House Rent Allowance			980,000	980,000	1,124,000
A01203 Conveyance Allowance			790,000	790,000	950,000
A01207 Washing Allowance			90,000	90,000	96,000
A01208 Dress Allowance			90,000	90,000	96,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A0120D	Integrated Allowance		53,000	53,000	59,000
A01217	Medical Allowance		400,000	400,000	465,000
A0121Q	Audit and Accounts Allowance		2,150,000	2,150,000	2,300,000
A0121T	Adhoc Relief Allowance 2013		104,000	104,000	110,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		70,000	70,000	80,000
A0124H	Special Allowance-2021		720,000	720,000	740,000
A0124L	Weather Allowance		5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,030,000	1,030,000	1,080,000
A0124R	Adhoc Relief Allowance 2022		1,030,000	1,030,000	1,050,000
A0124X	Adhoc Relief Allowance 2023		3,350,000	3,350,000	3,420,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>2,023,000</u>	<u>2,023,000</u>	<u>1,337,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	6,000	20,000
A03202	Telephone and Trunk Call		26,000	26,000	60,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>860,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A03305	POL fore Generator		50,000	50,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>975,000</u>	<u>975,000</u>	<u>225,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance			800,000	800,000	200,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			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
A039 TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>172,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			10,000	10,000	20,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
001 Others			50,000	50,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001	Transport		60,000	60,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Machinery and Equipment		35,000	35,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Treasury Establishment District Lakki Marwat			25,435,000	25,435,000	27,044,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,985,000</u>	<u>22,985,000</u>	<u>23,021,000</u>
A011 TOTAL PAY	26	26	<u>12,390,000</u>	<u>12,390,000</u>	<u>12,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>9,980,000</u>	<u>9,980,000</u>	<u>9,646,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>9,864,000</u>	<u>9,864,000</u>	<u>9,600,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,032,000		1,050,000
A234 Assistant Accountant (BPS-17)	6	6	3,420,000		3,300,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,560,000		1,500,000
S142 Sub Treasury Officer (BPS-17)	1	1	816,000		800,000
C082 Computer Operator (BPS-16)	2	2	888,000		850,000
S133 Sub Accountant (BPS-16)	6	6	2,148,000		2,100,000
A01102 Personal pay			70,000	70,000	
A01105 Qualification Pay			46,000	46,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,410,000</u>	<u>2,410,000</u>	<u>2,400,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
J013 Junior Clerk (BPS-11)	2	2	684,000		690,000
D006 Daftari (BPS-04)	1	1	360,000		350,000
C057 Chowkidar (BPS-03)	1	1	300,000		300,000
N005 Naib Qasid (BPS-03)	3	3	792,000		800,000
S162 Sweeper (BPS-03)	1	1	264,000		260,000
A01152 Personal pay			10,000	10,000	
A012 TOTAL ALLOWANCES			<u>10,595,000</u>	<u>10,595,000</u>	<u>10,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,545,000</u>	<u>10,545,000</u>	<u>10,825,000</u>
A01202 House Rent Allowance			890,000	890,000	980,000
A01203 Conveyance Allowance			860,000	860,000	890,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		44,000	44,000	44,000
A01217	Medical Allowance		400,000	400,000	500,000
A0121Q	Audit and Accounts Allowance		2,030,000	2,030,000	2,140,000
A0121T	Adhoc Relief Allowance 2013		73,000	73,000	85,000
A01226	Computer Allowance		26,000	26,000	36,000
A0122C	Adhoc Relief Allowance - 2015		52,000	52,000	60,000
A0124H	Special Allowance-2021		640,000	640,000	650,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		970,000	970,000	970,000
A0124R	Adhoc Relief Allowance 2022		970,000	970,000	1,000,000
A0124X	Adhoc Relief Allowance 2023		3,420,000	3,420,000	3,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>2,178,000</u>	<u>2,178,000</u>	<u>1,928,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>122,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		12,000	12,000	20,000
A03202	Telephone and Trunk Call		110,000	110,000	90,000
A033	TOTAL UTILITIES		<u>1,080,000</u>	<u>1,080,000</u>	<u>1,160,000</u>
A03301	Gas		400,000	400,000	400,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Electricity		600,000	600,000	700,000
A03305	POL fore Generator		80,000	80,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A03402	Rent for Office Building		286,000	286,000	286,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			450,000	450,000	200,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>172,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery			120,000	120,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			30,000	30,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	7,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>65,000</u>
001 Others			80,000	80,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
001 Machinery and Equipment			90,000	90,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Treasury Establishment Mansehra District			25,283,000	25,283,000	26,819,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,841,000</u>	<u>19,841,000</u>	<u>20,998,000</u>
A011 TOTAL PAY	24	24	<u>11,464,000</u>	<u>11,464,000</u>	<u>11,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>8,241,000</u>	<u>8,241,000</u>	<u>8,045,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>8,196,000</u>	<u>8,196,000</u>	<u>8,000,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,104,000		1,050,000
A234 Assistant Accountant (BPS-17)	4	4	2,808,000		2,700,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,932,000		1,900,000
C082 Computer Operator (BPS-16)	2	2	888,000		850,000
S133 Sub Accountant (BPS-16)	4	4	1,464,000		1,500,000
A01105 Qualification Pay			45,000	45,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,223,000</u>	<u>3,223,000</u>	<u>3,210,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,168,000</u>	<u>3,168,000</u>	<u>3,130,000</u>
J013 Junior Clerk (BPS-11)	2	2	636,000		630,000
D112 Driver (BPS-06)	1	1	348,000		340,000
D006 Daftari (BPS-04)	1	1	312,000		310,000
B006 Behishti (BPS-03)	1	1	264,000		270,000
C057 Chowkidar (BPS-03)	2	2	552,000		540,000
N005 Naib Qasid (BPS-03)	3	3	792,000		780,000
S162 Sweeper (BPS-03)	1	1	264,000		260,000
A01152 Personal pay			55,000	55,000	80,000
A012 TOTAL ALLOWANCES			<u>8,377,000</u>	<u>8,377,000</u>	<u>9,743,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,327,000</u>	<u>8,327,000</u>	<u>9,593,000</u>
A01202 House Rent Allowance			570,000	570,000	990,000
A01203 Conveyance Allowance			600,000	600,000	880,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
A01207	Washing Allowance		84,000	84,000	108,000
A01208	Dress Allowance		84,000	84,000	108,000
A0120D	Integrated Allowance		51,000	51,000	66,000
A01217	Medical Allowance		330,000	330,000	428,000
A0121Q	Audit and Accounts Allowance		1,600,000	1,600,000	1,850,000
A0121T	Adhoc Relief Allowance 2013		75,000	75,000	110,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000	70,000
A01233	Unattractive Area Allowance		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
001	Unattractive Area Allowance		263,000	263,000	263,000
A0124H	Special Allowance-2021		495,000	495,000	600,000
A0124L	Weather Allowance		34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	750,000	750,000
A0124R	Adhoc Relief Allowance 2022		750,000	750,000	900,000
A0124X	Adhoc Relief Allowance 2023		2,550,000	2,550,000	2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,545,000</u>	<u>1,545,000</u>	<u>1,307,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>99,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		25,000	25,000	20,000
A03202	Telephone and Trunk Call		74,000	74,000	80,000
A033	TOTAL UTILITIES		<u>575,000</u>	<u>575,000</u>	<u>660,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		500,000	500,000	600,000
A03305	POL fore Generator		75,000	75,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>653,000</u>	<u>653,000</u>	<u>375,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>113,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	113,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			<u>218,000</u>	<u>218,000</u>	<u>172,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery			120,000	120,000	80,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
001 Printing and publication			8,000	8,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	7,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>65,000</u>
001 Others			80,000	80,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	
A13001 Transport			<u>30,000</u>	<u>30,000</u>	
001 Transport			30,000	30,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001 Machinery and Equipment			45,000	45,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
Treasury Establishment Malakand District			21,486,000	21,486,000	24,175,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,537,000</u>	<u>59,537,000</u>	<u>43,426,000</u>
A011 TOTAL PAY	42	42	<u>38,436,000</u>	<u>38,436,000</u>	<u>21,885,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>33,480,000</u>	<u>33,480,000</u>	<u>17,035,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>33,436,000</u>	<u>33,436,000</u>	<u>17,000,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,632,000		1,550,000
A234 Assistant Accountant (BPS-17)	9	9	23,728,000		7,600,000
A420 Assistant Treasury Officer (BPS-17)	2	2	2,268,000		2,200,000
S142 Sub Treasury Officer (BPS-17)	2	2	1,488,000		1,450,000
C082 Computer Operator (BPS-16)	3	3	1,116,000		1,100,000
S133 Sub Accountant (BPS-16)	9	9	3,204,000		3,100,000
A01105 Qualification Pay			44,000	44,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,956,000</u>	<u>4,956,000</u>	<u>4,850,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,956,000</u>	<u>4,956,000</u>	<u>4,850,000</u>
S035 Senior Clerk (BPS-14)	1	1	444,000		430,000
J013 Junior Clerk (BPS-11)	4	4	1,308,000		1,290,000
D112 Driver (BPS-06)	1	1	324,000		320,000
D006 Daftari (BPS-04)	1	1	288,000		280,000
C057 Chowkidar (BPS-03)	2	2	540,000		530,000
N005 Naib Qasid (BPS-03)	6	6	1,764,000		1,730,000
S162 Sweeper (BPS-03)	1	1	288,000		270,000
A012 TOTAL ALLOWANCES			<u>21,101,000</u>	<u>21,101,000</u>	<u>21,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,051,000</u>	<u>21,051,000</u>	<u>21,391,000</u>
A01202 House Rent Allowance			1,780,000	1,780,000	1,750,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A01203	Conveyance Allowance		1,590,000	1,590,000	1,670,000
A01207	Washing Allowance		132,000	132,000	132,000
A01208	Dress Allowance		132,000	132,000	132,000
A0120D	Integrated Allowance		80,000	80,000	80,000
A01217	Medical Allowance		760,000	760,000	820,000
A0121Q	Audit and Accounts Allowance		4,200,000	4,200,000	4,470,000
A0121T	Adhoc Relief Allowance 2013		165,000	165,000	185,000
A01224	Entertainment Allowance		4,000	4,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		112,000	112,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees		216,000	216,000	216,000
A0124H	Special Allowance-2021		1,450,000	1,450,000	1,450,000
A0124L	Weather Allowance		36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,950,000	1,950,000	1,950,000
A0124R	Adhoc Relief Allowance 2022		1,950,000	1,950,000	1,970,000
A0124X	Adhoc Relief Allowance 2023		6,440,000	6,440,000	6,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,902,000</u>	<u>1,902,000</u>	<u>1,942,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		80,000	80,000	85,000
A033	TOTAL UTILITIES		<u>1,285,000</u>	<u>1,285,000</u>	<u>1,285,000</u>
A03301	Gas		135,000	135,000	170,000
A03303	Electricity		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,050,000</u>
001	Electricity		1,100,000	1,100,000	1,050,000
A03305	POL fore Generator		50,000	50,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>361,000</u>	<u>385,000</u>
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>13,000</u>	<u>13,000</u>	<u>10,000</u>
001 Transportation of Goods			13,000	13,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>136,000</u>	<u>136,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			136,000	136,000	160,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	12,000	15,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>156,000</u>	<u>167,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			12,000	12,000	8,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
001 Others			55,000	55,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,667,000</u>	<u>1,667,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,667,000</u>	<u>1,667,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,667,000	1,667,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>55,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>55,000</u>
001 Transport			40,000	40,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
Treasury Establishment Mardan District			63,216,000	63,216,000	47,313,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,725,000</u>	<u>22,725,000</u>	<u>23,078,000</u>
A011 TOTAL PAY	24	24	<u>11,832,000</u>	<u>11,832,000</u>	<u>11,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>8,460,000</u>	<u>8,460,000</u>	<u>8,260,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>8,400,000</u>	<u>8,400,000</u>	<u>8,200,000</u>
D082 District Accounts Officer (BPS-18)	1	1	996,000		1,000,000
A234 Assistant Accountant (BPS-17)	4	4	2,544,000		2,450,000
A420 Assistant Treasury Officer (BPS-17)	2	2	2,040,000		1,970,000
C082 Computer Operator (BPS-16)	2	2	900,000		880,000
S133 Sub Accountant (BPS-16)	5	5	1,920,000		1,900,000
A01105 Qualification Pay			60,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,350,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,350,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,116,000		1,100,000
D006 Daftari (BPS-04)	1	1	540,000		540,000
C057 Chowkidar (BPS-03)	2	2	588,000		590,000
N005 Naib Qasid (BPS-03)	3	3	828,000		830,000
S162 Sweeper (BPS-03)	1	1	300,000		290,000
A012 TOTAL ALLOWANCES			<u>10,893,000</u>	<u>10,893,000</u>	<u>11,468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,843,000</u>	<u>10,843,000</u>	<u>11,318,000</u>
A01202 House Rent Allowance			940,000	940,000	970,000
A01203 Conveyance Allowance			875,000	875,000	920,000
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			51,000	51,000	51,000
A01217 Medical Allowance			400,000	400,000	470,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A0121Q	Audit and Accounts Allowance		2,200,000	2,200,000	2,330,000
A0121T	Adhoc Relief Allowance 2013		95,000	95,000	100,000
A01226	Computer Allowance		44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000	70,000
A0124H	Special Allowance-2021		650,000	650,000	800,000
A0124L	Weather Allowance		5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,000,000	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,000,000	1,000,000
A0124X	Adhoc Relief Allowance 2023		3,350,000	3,350,000	3,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>2,681,000</u>	<u>2,681,000</u>	<u>2,417,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>420,000</u>	<u>360,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03305	POL fore Generator		120,000	120,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A03402	Rent for Office Building		1,560,000	1,560,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>311,000</u>	<u>311,000</u>	<u>225,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>270,000</u>	<u>200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
001 Travelling Allowance			270,000	270,000	200,000
A03806 Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Transportation of Goods			11,000	11,000	10,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			30,000	30,000	15,000
A039 TOTAL GENERAL			<u>325,000</u>	<u>325,000</u>	<u>172,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>80,000</u>
001 Stationery			130,000	130,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Printing and publication			40,000	40,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	7,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001 Others			150,000	150,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
001 Machinery and Equipment			200,000	200,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			200,000	200,000	20,000
Treasury Establishment Nowshera District			25,806,000	25,806,000	27,355,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,764,000</u>	<u>53,764,000</u>	<u>54,450,000</u>
A011 TOTAL PAY	43	43	<u>27,352,000</u>	<u>27,352,000</u>	<u>26,460,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>23,056,000</u>	<u>23,056,000</u>	<u>22,210,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>22,956,000</u>	<u>22,956,000</u>	<u>22,100,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	2,076,000		1,600,000
T042 Treasury Officer (BPS-18)	1	1	1,548,000		1,500,000
A234 Assistant Accountant (BPS-17)	11	11	11,100,000		10,900,000
A420 Assistant Treasury Officer (BPS-17)	2	2	2,568,000		2,500,000
C082 Computer Operator (BPS-16)	3	3	1,356,000		1,350,000
S133 Sub Accountant (BPS-16)	11	11	4,308,000		4,250,000
A01105 Qualification Pay			100,000	100,000	110,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,296,000</u>	<u>4,296,000</u>	<u>4,250,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,296,000</u>	<u>4,296,000</u>	<u>4,250,000</u>
S035 Senior Clerk (BPS-14)	1	1	444,000		440,000
J013 Junior Clerk (BPS-11)	3	3	924,000		920,000
D112 Driver (BPS-06)	2	2	648,000		630,000
D006 Daftari (BPS-04)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	2	2	612,000		600,000
N005 Naib Qasid (BPS-03)	4	4	1,140,000		1,130,000
S162 Sweeper (BPS-03)	1	1	228,000		230,000
A012 TOTAL ALLOWANCES			<u>26,412,000</u>	<u>26,412,000</u>	<u>27,990,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,362,000</u>	<u>26,362,000</u>	<u>27,840,000</u>
A01202 House Rent Allowance			4,180,000	4,180,000	4,600,000

**NC21003 (003)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A01203	Conveyance Allowance		1,840,000	1,840,000	2,100,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A0120E	Housing Subsidy Allowance		222,000	222,000	222,000
A01217	Medical Allowance		820,000	820,000	850,000
A0121Q	Audit and Accounts Allowance		4,750,000	4,750,000	5,000,000
A0121T	Adhoc Relief Allowance 2013		195,000	195,000	220,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		140,000	140,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		5,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		5,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		3,000	3,000	
A0124F	Adhoc Relief Allowance-2021		5,000	5,000	
A0124H	Special Allowance-2021		1,850,000	1,850,000	1,880,000
A0124L	Weather Allowance		3,000	3,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,240,000	2,240,000	2,300,000
A0124R	Adhoc Relief Allowance 2022		2,240,000	2,240,000	2,350,000
A0124X	Adhoc Relief Allowance 2023		7,300,000	7,300,000	7,570,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>2,645,000</u>	<u>2,645,000</u>	<u>2,363,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		55,000	55,000	70,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A033 TOTAL UTILITIES			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A03301 Gas			500,000	500,000	600,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Electricity			500,000	500,000	600,000
A03305 POL fore Generator			400,000	400,000	300,000
A036 TOTAL MOTOR VEHICLES					<u>8,000</u>
A03603 Registration					8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>735,000</u>	<u>735,000</u>	<u>515,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>360,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	360,000	300,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001 Conveyance Charges			25,000	25,000	15,000
A039 TOTAL GENERAL			<u>440,000</u>	<u>440,000</u>	<u>250,000</u>
A03901 Stationery			<u>240,000</u>	<u>240,000</u>	<u>130,000</u>
001 Stationery			240,000	240,000	130,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Printing and publication			80,000	80,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			100,000	100,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
001 Transport			80,000	80,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Treasury Establishment Peshawar District			56,729,000	56,729,000	58,813,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,160,000</u>	<u>36,160,000</u>	<u>36,071,000</u>
A011 TOTAL PAY	40	40	<u>17,457,000</u>	<u>17,457,000</u>	<u>17,096,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>11,169,000</u>	<u>11,169,000</u>	<u>10,945,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>11,124,000</u>	<u>11,124,000</u>	<u>10,900,000</u>
D063 Director (BPS-19)	1	1	1,416,000		1,550,000
D028 Deputy Director (BPS-18)	2	2	2,052,000		2,020,000
A079 Assistant Director (BPS-17)	1	1	756,000		750,000
A894 Assistant Dir. (IT)/Android Develo./System (BPS-17)	3	3	2,232,000		2,130,000
S166 Superintendent (BPS-17)	2	2	1,296,000		1,230,000
A057 Assistant (BPS-16)	5	5	1,776,000		1,700,000
C082 Computer Operator (BPS-16)	3	3	1,092,000		1,040,000
S061 Senior Scale Stenographer (BPS-16)	1	1	504,000		480,000
A01102 Personal pay			30,000	30,000	30,000
A01105 Qualification Pay			15,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>6,288,000</u>	<u>6,288,000</u>	<u>6,151,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>6,288,000</u>	<u>6,288,000</u>	<u>6,150,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	396,000		390,000
S035 Senior Clerk (BPS-14)	1	1	396,000		390,000
J013 Junior Clerk (BPS-11)	4	4	1,224,000		1,190,000
D112 Driver (BPS-06)	3	3	936,000		910,000
D112 Driver (BPS-05)	1	1	276,000		270,000
D006 Daftari (BPS-04)	2	2	504,000		500,000
C057 Chowkidar (BPS-03)	3	3	684,000		660,000
M010 Mali (BPS-03)	1	1	240,000		240,000
N005 Naib Qasid (BPS-03)	5	5	1,392,000		1,360,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
PR4742	Directorate of Treasuries & Accounts						
S162	Sweeper	(BPS-03)	1	1	240,000		240,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES				18,703,000	18,703,000	18,975,000
A012-1	TOTAL REGULAR ALLOWANCES				18,553,000	18,553,000	18,775,000
A01202	House Rent Allowance				2,800,000	2,800,000	2,700,000
A01203	Conveyance Allowance				1,250,000	1,250,000	1,250,000
A01207	Washing Allowance				155,000	155,000	204,000
A01208	Dress Allowance				155,000	155,000	204,000
A0120D	Integrated Allowance				95,000	95,000	123,000
A0120E	Housing Subsidy Allowance				168,000	168,000	168,000
A01217	Medical Allowance				660,000	660,000	730,000
A0121Q	Audit and Accounts Allowance				3,150,000	3,150,000	3,280,000
A0121T	Adhoc Relief Allowance 2013				150,000	150,000	160,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				220,000	220,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees						1,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A01239	Special allowance						<u>1,000</u>
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018						1,000
A0123P	Ad-hoc Relief Allowance 2019						1,000
A0124F	Adhoc Relief Allowance-2021						1,000
A0124G	IT Professional Allowance				730,000	730,000	730,000
A0124H	Special Allowance-2021				910,000	910,000	970,000
A0124L	Weather Allowance				50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,400,000	1,400,000	1,420,000
A0124R	Adhoc Relief Allowance 2022				1,500,000	1,500,000	1,600,000
A0124X	Adhoc Relief Allowance 2023				5,100,000	5,100,000	5,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				150,000	150,000	200,000
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Medical Charges				50,000	50,000	100,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>5,622,000</u>	<u>5,622,000</u>	<u>4,763,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>200,000</u>	<u>191,000</u>
A03201	Postage and Telegraph		60,000	60,000	40,000
A03202	Telephone and Trunk Call		140,000	140,000	150,000
A03205	Courier and pilot service				1,000
A033	TOTAL UTILITIES		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A03303	Electricity		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Electricity		3,500,000	3,500,000	3,500,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03603	Registration		6,000	6,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,175,000</u>	<u>1,175,000</u>	<u>736,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
001	Travelling Allowance		600,000	600,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>550,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	550,000	350,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Conveyance Charges		25,000	25,000	35,000
A03809	CNG Charges (Govt)				1,000
A039	TOTAL GENERAL		<u>741,000</u>	<u>741,000</u>	<u>328,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>170,000</u>
001	Stationery		350,000	350,000	170,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	7,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03917 Law Charges			20,000	20,000	20,000
A03936 Foreign/Inland Training Course Fee			156,000	156,000	1,000
A03970 Others			<u>140,000</u>	<u>140,000</u>	<u>90,000</u>
001 Others			140,000	140,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,211,000</u>	<u>2,211,000</u>	<u>1,501,000</u>
A041 TOTAL PENSION			<u>2,211,000</u>	<u>2,211,000</u>	<u>1,501,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			2,211,000	2,211,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery			400,000	400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>243,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			150,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001 Machinery and Equipment			150,000	150,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			30,000	30,000	45,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			10,000	10,000	1,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
Directorate of Treasuries & Accounts			45,333,000	45,333,000	43,184,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,307,000</u>	<u>14,307,000</u>	<u>14,568,000</u>
A011 TOTAL PAY	17	17	<u>7,302,000</u>	<u>7,302,000</u>	<u>7,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,706,000</u>	<u>5,706,000</u>	<u>5,630,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,688,000</u>	<u>5,688,000</u>	<u>5,600,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,296,000		1,290,000
A234 Assistant Accountant (BPS-17)	2	2	1,440,000		1,400,000
A420 Assistant Treasury Officer (BPS-17)	1	1	1,068,000		1,050,000
C082 Computer Operator (BPS-16)	2	2	792,000		800,000
S133 Sub Accountant (BPS-16)	3	3	1,092,000		1,060,000
A01105 Qualification Pay			18,000	18,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,596,000</u>	<u>1,596,000</u>	<u>1,600,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,596,000</u>	<u>1,596,000</u>	<u>1,600,000</u>
J013 Junior Clerk (BPS-11)	2	2	396,000		430,000
D112 Driver (BPS-06)	1	1	216,000		210,000
D006 Daftari (BPS-04)	1	1	216,000		200,000
C057 Chowkidar (BPS-03)	1	1	216,000		200,000
N005 Naib Qasid (BPS-03)	2	2	336,000		360,000
S162 Sweeper (BPS-03)	1	1	216,000		200,000
A012 TOTAL ALLOWANCES			<u>7,005,000</u>	<u>7,005,000</u>	<u>7,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,955,000</u>	<u>6,955,000</u>	<u>7,188,000</u>
A01202 House Rent Allowance			620,000	620,000	659,000
A01203 Conveyance Allowance			500,000	500,000	544,000
A01207 Washing Allowance			60,000	60,000	72,000
A01208 Dress Allowance			60,000	60,000	72,000
A0120D Integrated Allowance			36,000	36,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01217 Medical Allowance			250,000	250,000	298,000
A0121Q Audit and Accounts Allowance			1,250,000	1,250,000	1,320,000
A0121T Adhoc Relief Allowance 2013			54,000	54,000	60,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	40,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A01233 Unattractive Area Allowance			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
001 Unattractive Area Allowance			220,000	220,000	230,000
A0124H Special Allowance-2021			440,000	440,000	440,000
A0124L Weather Allowance			120,000	120,000	111,000
A0124N Disparity Reduction Allowance 2022- 15%			620,000	620,000	620,000
A0124R Adhoc Relief Allowance 2022			620,000	620,000	620,000
A0124X Adhoc Relief Allowance 2023			1,960,000	1,960,000	1,950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,614,000</u>	<u>1,614,000</u>	<u>1,197,000</u>
A032 TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			14,000	14,000	20,000
A03202 Telephone and Trunk Call			75,000	75,000	70,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>510,000</u>	<u>560,000</u>
A03303 Electricity			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
001 Electricity			440,000	440,000	500,000
A03305 POL fore Generator			70,000	70,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>755,000</u>	<u>755,000</u>	<u>375,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			30,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	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
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>172,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery			120,000	120,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			30,000	30,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	7,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
001 Others			100,000	100,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			400,000	400,000	30,000
Treasury Establishment Shangla District			16,421,000	16,421,000	17,690,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,538,000</u>	<u>19,538,000</u>	<u>20,233,000</u>
A011 TOTAL PAY	22	22	<u>10,583,000</u>	<u>10,583,000</u>	<u>10,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,670,000</u>	<u>8,670,000</u>	<u>8,505,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,604,000</u>	<u>8,604,000</u>	<u>8,400,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,212,000		1,150,000
A234 Assistant Accountant (BPS-17)	5	5	3,060,000		3,000,000
A420 Assistant Treasury Officer (BPS-17)	1	1	816,000		820,000
S142 Sub Treasury Officer (BPS-17)	1	1	816,000		820,000
C082 Computer Operator (BPS-16)	2	2	888,000		850,000
S133 Sub Accountant (BPS-16)	5	5	1,812,000		1,760,000
A01102 Personal pay			24,000	24,000	60,000
A01105 Qualification Pay			42,000	42,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,913,000</u>	<u>1,913,000</u>	<u>1,920,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,884,000</u>	<u>1,884,000</u>	<u>1,880,000</u>
J013 Junior Clerk (BPS-11)	1	1	396,000		390,000
D112 Driver (BPS-06)	1	1	288,000		290,000
D006 Daftari (BPS-04)	1	1	252,000		250,000
C057 Chowkidar (BPS-03)	1	1	240,000		240,000
N005 Naib Qasid (BPS-03)	2	2	468,000		470,000
S162 Sweeper (BPS-03)	1	1	240,000		240,000
A01152 Personal pay			29,000	29,000	40,000
A012 TOTAL ALLOWANCES			<u>8,955,000</u>	<u>8,955,000</u>	<u>9,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,905,000</u>	<u>8,905,000</u>	<u>9,658,000</u>
A01202 House Rent Allowance			680,000	680,000	870,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
A01203	Conveyance Allowance		720,000	720,000	830,000
A01207	Washing Allowance		60,000	60,000	72,000
A01208	Dress Allowance		60,000	60,000	72,000
A0120D	Integrated Allowance		36,000	36,000	44,000
A01217	Medical Allowance		340,000	340,000	408,000
A0121Q	Audit and Accounts Allowance		1,720,000	1,720,000	1,850,000
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	90,000
A01226	Computer Allowance		37,000	37,000	36,000
A0122C	Adhoc Relief Allowance - 2015		46,000	46,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0124H	Special Allowance-2021		600,000	600,000	600,000
A0124L	Weather Allowance		4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		830,000	830,000	900,000
A0124R	Adhoc Relief Allowance 2022		830,000	830,000	950,000
A0124X	Adhoc Relief Allowance 2023		2,800,000	2,800,000	2,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,300,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		12,000	12,000	20,000
A03202	Telephone and Trunk Call		30,000	30,000	60,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>710,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>650,000</u>
001	Electricity		700,000	700,000	650,000
A03305	POL fore Generator		100,000	100,000	60,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	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
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			65,000	65,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>55,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>55,000</u>
001 Transport			40,000	40,000	55,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Treasury Establishment Swabi District			20,980,000	20,980,000	23,458,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,625,000</u>	<u>32,625,000</u>	<u>31,990,000</u>
A011 TOTAL PAY	36	36	<u>16,680,000</u>	<u>16,680,000</u>	<u>16,245,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>12,672,000</u>	<u>12,672,000</u>	<u>12,345,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>12,612,000</u>	<u>12,612,000</u>	<u>12,300,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,824,000		1,500,000
A234 Assistant Accountant (BPS-17)	7	7	4,800,000		4,700,000
A420 Assistant Treasury Officer (BPS-17)	2	2	2,388,000		2,300,000
C082 Computer Operator (BPS-16)	3	3	1,128,000		1,100,000
S133 Sub Accountant (BPS-16)	7	7	2,472,000		2,700,000
A01105 Qualification Pay			60,000	60,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,008,000</u>	<u>4,008,000</u>	<u>3,900,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,008,000</u>	<u>4,008,000</u>	<u>3,900,000</u>
S035 Senior Clerk (BPS-14)	1	1	384,000		370,000
J013 Junior Clerk (BPS-11)	5	5	1,224,000		1,220,000
D112 Driver (BPS-06)	1	1	288,000		280,000
D006 Daftari (BPS-04)	1	1	240,000		230,000
C057 Chowkidar (BPS-03)	2	2	444,000		430,000
N005 Naib Qasid (BPS-03)	5	5	1,212,000		1,160,000
S162 Sweeper (BPS-03)	1	1	216,000		210,000
A012 TOTAL ALLOWANCES			<u>15,945,000</u>	<u>15,945,000</u>	<u>15,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,895,000</u>	<u>15,895,000</u>	<u>15,595,000</u>
A01202 House Rent Allowance			1,300,000	1,300,000	1,420,000
A01203 Conveyance Allowance			1,100,000	1,100,000	1,300,000
A01207 Washing Allowance			100,000	100,000	120,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SW4025	Treasury Establishment District Swat				
A01208	Dress Allowance		88,000	88,000	120,000
A0120D	Integrated Allowance		60,000	60,000	72,000
A01217	Medical Allowance		520,000	520,000	570,000
A0121Q	Audit and Accounts Allowance		2,740,000	2,740,000	2,870,000
A0121T	Adhoc Relief Allowance 2013		120,000	120,000	140,000
A01224	Entertainment Allowance		4,000	4,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		85,000	85,000	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		440,000	440,000	
A01233	Unattractive Area Allowance		<u>980,000</u>	<u>980,000</u>	<u>480,000</u>
001	Unattractive Area Allowance		980,000	980,000	480,000
A0124H	Special Allowance-2021		980,000	980,000	1,000,000
A0124L	Weather Allowance		220,000	220,000	249,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,330,000	1,330,000	1,350,000
A0124R	Adhoc Relief Allowance 2022		1,330,000	1,330,000	1,400,000
A0124X	Adhoc Relief Allowance 2023		4,300,000	4,300,000	4,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>1,272,000</u>	<u>1,272,000</u>	<u>1,311,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		62,000	62,000	85,000
A033	TOTAL UTILITIES		<u>510,000</u>	<u>510,000</u>	<u>650,000</u>
A03303	Electricity		<u>510,000</u>	<u>510,000</u>	<u>650,000</u>
001	Electricity		510,000	510,000	650,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>200,000</u>
001 Travelling Allowance			280,000	280,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	160,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>171,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Others			80,000	80,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,231,000</u>	<u>2,231,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>2,231,000</u>	<u>2,231,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,231,000	2,231,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>133,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
001 Transport			70,000	70,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001 Machinery and Equipment			33,000	33,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
Treasury Establishment District Swat			36,261,000	36,261,000	35,246,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,406,000</u>	<u>15,406,000</u>	<u>15,586,000</u>
A011 TOTAL PAY	17	17	<u>8,397,000</u>	<u>8,397,000</u>	<u>8,237,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,645,000</u>	<u>6,645,000</u>	<u>6,517,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,624,000</u>	<u>6,624,000</u>	<u>6,500,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,224,000		1,180,000
A234 Assistant Accountant (BPS-17)	3	3	2,280,000		2,260,000
A420 Assistant Treasury Officer (BPS-17)	1	1	912,000		860,000
C082 Computer Operator (BPS-16)	2	2	768,000		800,000
S133 Sub Accountant (BPS-16)	4	4	1,440,000		1,400,000
A01105 Qualification Pay			21,000	21,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,752,000</u>	<u>1,752,000</u>	<u>1,720,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,752,000</u>	<u>1,752,000</u>	<u>1,720,000</u>
J013 Junior Clerk (BPS-11)	1	1	360,000		350,000
D006 Daftari (BPS-04)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	1	1	264,000		260,000
N005 Naib Qasid (BPS-03)	2	2	564,000		550,000
S162 Sweeper (BPS-03)	1	1	264,000		260,000
A012 TOTAL ALLOWANCES			<u>7,009,000</u>	<u>7,009,000</u>	<u>7,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,906,000</u>	<u>6,906,000</u>	<u>7,199,000</u>
A01202 House Rent Allowance			718,000	718,000	815,000
A01203 Conveyance Allowance			697,000	697,000	690,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			60,000	60,000	60,000
A0120D Integrated Allowance			36,000	36,000	36,000
A01217 Medical Allowance			295,000	295,000	280,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A0121Q	Audit and Accounts Allowance		1,226,000	1,226,000	1,260,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000	50,000
A01226	Computer Allowance		45,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000	40,000
A0124H	Special Allowance-2021		427,000	427,000	470,000
A0124L	Weather Allowance		4,000	4,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		650,000	650,000	700,000
A0124R	Adhoc Relief Allowance 2022		650,000	650,000	690,000
A0124X	Adhoc Relief Allowance 2023		2,000,000	2,000,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,000</u>	<u>103,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>103,000</u>	<u>103,000</u>	<u>50,000</u>
001	Medical Charges		103,000	103,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>736,000</u>	<u>736,000</u>	<u>597,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		12,000	12,000	20,000
A03202	Telephone and Trunk Call		33,000	33,000	65,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03303	Electricity		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Electricity		110,000	110,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>410,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		400,000	400,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A039 TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>147,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>15,000</u>
001 Printing and publication			16,000	16,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	7,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
001 Others			100,000	100,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
Treasury Establishment Tank District			16,242,000	16,242,000	18,053,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,159,000</u>	<u>12,159,000</u>	<u>12,377,000</u>
A011 TOTAL PAY	14	14	<u>6,685,000</u>	<u>6,685,000</u>	<u>6,560,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,377,000</u>	<u>5,377,000</u>	<u>5,280,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,352,000</u>	<u>5,352,000</u>	<u>5,250,000</u>
D082 District Accounts Officer (BPS-18)	1	1	996,000		1,050,000
A234 Assistant Accountant (BPS-17)	3	3	1,896,000		1,800,000
A420 Assistant Treasury Officer (BPS-17)	1	1	888,000		850,000
C082 Computer Operator (BPS-16)	1	1	420,000		430,000
S133 Sub Accountant (BPS-16)	3	3	1,152,000		1,120,000
A01105 Qualification Pay			25,000	25,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,308,000</u>	<u>1,308,000</u>	<u>1,280,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,308,000</u>	<u>1,308,000</u>	<u>1,280,000</u>
J013 Junior Clerk (BPS-11)	1	1	384,000		380,000
D006 Daftari (BPS-04)	1	1	276,000		270,000
C057 Chowkidar (BPS-03)	1	1	216,000		210,000
N005 Naib Qasid (BPS-03)	1	1	216,000		210,000
S162 Sweeper (BPS-03)	1	1	216,000		210,000
A012 TOTAL ALLOWANCES			<u>5,474,000</u>	<u>5,474,000</u>	<u>5,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,991,000</u>	<u>4,991,000</u>	<u>5,556,000</u>
A01202 House Rent Allowance			370,000	370,000	550,000
A01203 Conveyance Allowance			460,000	460,000	500,000
A01207 Washing Allowance			20,000	20,000	48,000
A01208 Dress Allowance			20,000	20,000	48,000
A0120D Integrated Allowance			11,000	11,000	30,000
A01217 Medical Allowance			185,000	185,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A0121Q Audit and Accounts Allowance			830,000	830,000	870,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	30,000
A01226 Computer Allowance			26,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	25,000
A01233 Unattractive Area Allowance			<u>310,000</u>	<u>310,000</u>	<u>330,000</u>
001 Unattractive Area Allowance			310,000	310,000	330,000
A0124H Special Allowance-2021			310,000	310,000	400,000
A0124L Weather Allowance			74,000	74,000	129,000
A0124N Disparity Reduction Allowance 2022- 15%			450,000	450,000	480,000
A0124R Adhoc Relief Allowance 2022			450,000	450,000	470,000
A0124X Adhoc Relief Allowance 2023			1,450,000	1,450,000	1,420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>483,000</u>	<u>483,000</u>	<u>261,000</u>
A01274 Medical Charges			<u>422,000</u>	<u>422,000</u>	<u>50,000</u>
001 Medical Charges			422,000	422,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A01284 Firewood Allowance			61,000	61,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>2,181,000</u>	<u>2,181,000</u>	<u>1,583,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	65,000
A033 TOTAL UTILITIES			<u>296,000</u>	<u>296,000</u>	<u>280,000</u>
A03303 Electricity			<u>216,000</u>	<u>216,000</u>	<u>220,000</u>
001 Electricity			216,000	216,000	220,000
A03305 POL fore Generator			80,000	80,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>1,050,000</u>	<u>1,050,000</u>	<u>840,000</u>
A03402 Rent for Office Building			1,050,000	1,050,000	840,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	15,000	10,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>153,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			100,000	100,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			25,000	25,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
001 Others			100,000	100,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>828,000</u>	<u>828,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>828,000</u>	<u>828,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			828,000	828,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CU4022	Treasury Establishment Chitral Upper				
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Machinery and Equipment		60,000	60,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Treasury Establishment Chitral Upper			16,768,000	16,768,000	15,830,000

**NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	608	2,299,265,000	2,299,265,000	1,069,504,000	1,723,307,000	2,792,811,000
TOTAL	608	2,299,265,000	2,299,265,000	1,069,504,000	1,723,307,000	2,792,811,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4041	Finance Department Provincial	1,490,117,000	1,490,117,000	1,759,247,000
PR4843	Lump Sum Allocation	150,000,000	150,000,000	354,929,000
PR4979	Public Procurement Regulatory Authority	90,000,000	90,000,000	90,000,000
PR8038	Appellate Tribunal Peshawar	43,537,000	43,537,000	53,591,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	516,350,000	516,350,000	516,350,000
PR8657	MRS Cell Finance Department	9,261,000	9,261,000	18,694,000
TOTAL		2,299,265,000	2,299,265,000	2,792,811,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>937,067,000</u>	<u>937,067,000</u>	<u>1,069,504,000</u>
A011	PAY	<u>297,792,000</u>	<u>297,792,000</u>	<u>322,679,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>199,707,000</u>	<u>199,707,000</u>	<u>217,230,000</u>
A01101	Basic Pay Of Officer	194,736,000	194,736,000	211,950,000
A01102	Personal pay	554,000	554,000	650,000
A01103	Special Pay	4,306,000	4,306,000	4,520,000
A01105	Qualification Pay	111,000	111,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>98,085,000</u>	<u>98,085,000</u>	<u>105,449,000</u>
A01151	Basic Pay Other Staff	90,324,000	90,324,000	97,328,000
A01152	Personal pay	75,000	75,000	120,000
A01153	Special Pay	7,683,000	7,683,000	8,000,000
A01155	Qualification Pay	3,000	3,000	1,000
A012	ALLOWANCES	<u>639,275,000</u>	<u>639,275,000</u>	<u>746,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>513,282,000</u>	<u>513,282,000</u>	<u>616,375,000</u>
A01201	Senior Post Allowance	59,000	59,000	60,000
A01202	House Rent Allowance	42,554,000	42,554,000	45,250,000
A01203	Conveyance Allowance	22,431,000	22,431,000	23,300,000
A01207	Washing Allowance	2,562,000	2,562,000	2,716,000
A01208	Dress Allowance	2,466,000	2,466,000	2,716,000
A0120D	Integrated Allowance	1,486,000	1,486,000	1,631,000
A0120E	Housing Subsidy Allowance	4,968,000	4,968,000	5,000,000
A0120K	Special Judicial Allowance	2,765,000	2,765,000	2,850,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000,000	1,000,000	1,000,000
A0120X	Adhoc Allowance - 2010	14,000	14,000	1,000
A01217	Medical Allowance	11,753,000	11,753,000	12,804,000
A0121A	Ad - hoc Allowance - 2011	3,000	3,000	1,000
A0121M	Adhoc Relief Allowance - 2012	5,000	5,000	1,000
A0121Q	Audit and Accounts Allowance	815,000	815,000	890,000
A0121T	Adhoc Relief Allowance 2013	3,233,000	3,233,000	3,381,000
A0121Z	Adhoc Relief Allowance-2014	3,000	3,000	1,000
A01224	Entertainment Allowance	87,000	87,000	87,000
A01226	Computer Allowance	697,000	697,000	772,000
A01228	Orderly Allowance	463,000	463,000	500,000
A01229	Special compensatory allowance	87,000	87,000	96,000
A0122C	Adhoc Relief Allowance - 2015	2,288,000	2,288,000	2,506,000
A0122M	Adhoc Releif Allowance 2016	70,000	70,000	1,000

NC21004 (003)
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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees	279,000	279,000	300,000
A0122Y Ad-hoc Relief Allowance 2017	70,000	70,000	1,000
A01235 Secretariat allowance	315,000	315,000	340,000
A01236 Deputation Allowance	786,000	786,000	900,000
A01238 Charge allowance	438,000	438,000	480,000
A01239 Special allowance	14,918,000	14,918,000	16,500,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	70,751,000	70,751,000	78,800,000
A0123G Ad-hoc Relief Allowance-2018	60,000	60,000	1,000
A0123P Ad-hoc Relief Allowance 2019	10,000	10,000	1,000
A0123V Secretariat Performance Allowance	180,398,000	180,398,000	198,400,000
A01241 Utility allowance for electricity	1,128,000	1,128,000	1,160,000
A01243 Special travelling allowance	200,000	200,000	200,000
A01248 Judicial Allowance	168,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021	20,000	20,000	1,000
A0124G IT Professional Allowance	6,156,000	6,156,000	6,700,000
A0124H Special Allowance-2021	11,269,000	11,269,000	12,700,000
A0124L Weather Allowance	1,019,000	1,019,000	1,020,000
A0124N Disparity Reduction Allowance 2022- 15%	18,405,000	18,405,000	20,750,000
A0124R Adhoc Relief Allowance 2022	25,641,000	25,641,000	27,650,000
A0124X Adhoc Relief Allowance 2023	80,650,000	80,650,000	89,000,000
A01250 Incentive Allowance	171,000	171,000	190,000
A01270 Other	621,000	621,000	55,549,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>125,993,000</u>	<u>125,993,000</u>	<u>130,450,000</u>
A01271 Overtime Allowance	1,365,000	1,365,000	1,500,000
A01273 Honoraria	110,000,000	110,000,000	110,000,000
A01274 Medical Charges	11,088,000	11,088,000	11,150,000
A01277 Contingent Paid Staff	3,000	3,000	4,000,000
A01278 Leave Salary	3,537,000	3,537,000	3,800,000
A03 TOTAL OPERATING EXPENSES	<u>516,557,000</u>	<u>516,557,000</u>	<u>726,396,000</u>
A032 COMMUNICATIONS	<u>13,985,000</u>	<u>13,985,000</u>	<u>16,710,000</u>
A03201 Postage and Telegraph	1,515,000	1,515,000	2,060,000
A03202 Telephone and Trunk Call	6,270,000	6,270,000	8,400,000
A03204 Electronic Communication	6,000,000	6,000,000	6,050,000
A03205 Courier and pilot service	200,000	200,000	200,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>6,200,000</u>	<u>6,200,000</u>	<u>7,004,000</u>
A03301	Gas	249,000	249,000	501,000
A03302	Water			1,000
A03303	Electricity	2,200,000	2,200,000	2,201,000
A03304	Hot and Cold Weather Charges	1,000	1,000	1,000
A03305	POL fore Generator	3,750,000	3,750,000	4,300,000
A034	OCCUPANCY COSTS	<u>6,660,000</u>	<u>6,660,000</u>	<u>6,965,000</u>
A03401	Charges	345,000	345,000	345,000
A03402	Rent for Office Building	6,315,000	6,315,000	6,620,000
A036	MOTOR VEHICLES	<u>300,000</u>	<u>300,000</u>	<u>331,000</u>
A03603	Registration	300,000	300,000	331,000
A038	TRAVEL & TRANSPORTATION	<u>60,092,000</u>	<u>60,092,000</u>	<u>73,738,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	16,700,000	16,700,000	16,600,000
A03806	Transportation of Goods	400,000	400,000	421,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	29,950,000	29,950,000	41,660,000
A03808	Conveyance Charges	13,040,000	13,040,000	15,055,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A039	GENERAL	<u>429,320,000</u>	<u>429,320,000</u>	<u>621,648,000</u>
A03901	Stationery	65,250,000	65,250,000	70,350,000
A03902	Printing and Publication	65,070,000	65,070,000	70,080,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	200,000	201,000
A03905	Newspapers Periodicals and Books	2,550,000	2,550,000	3,060,000
A03906	Uniforms and Protective Clothing	400,000	400,000	419,000
A03907	Advertising & Publicity	850,000	850,000	850,000
A03917	Law Charges	300,000	300,000	300,000
A03919	Payments to Other for Service Rendered	74,500,000	74,500,000	90,748,000
A03936	Foreign/Inland Training Course Fee			300,000
A03970	Others	220,200,000	220,200,000	385,340,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,400,000</u>
A041	PENSION	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,400,000</u>
A04114	Superannuation Encashment of L.P.R	12,000,000	12,000,000	12,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>610,351,000</u>	<u>610,351,000</u>	<u>611,551,000</u>
A052	GRANTS-DOMESTIC	<u>610,351,000</u>	<u>610,351,000</u>	<u>611,551,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	4,000,000	5,200,000
A05270	To Others	606,351,000	606,351,000	606,351,000
A06	TOTAL TRANSFERS	<u>110,040,000</u>	<u>110,040,000</u>	<u>110,100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>110,040,000</u>	<u>110,040,000</u>	<u>110,100,000</u>
A06301	Entertainments & Gifts	110,040,000	110,040,000	110,100,000
A09	TOTAL PHYSICAL ASSETS	<u>90,000,000</u>	<u>90,000,000</u>	<u>225,006,000</u>
A092	COMPUTER EQUIPMENT	<u>35,000,000</u>	<u>35,000,000</u>	<u>85,003,000</u>
A09201	Hardware	5,000,000	5,000,000	25,001,000
A09202	Software	5,000,000	5,000,000	10,001,000
A09203	I.T. Equipment	25,000,000	25,000,000	50,001,000
A095	PURCHASE OF TRANSPORT	<u>15,000,000</u>	<u>15,000,000</u>	<u>30,001,000</u>
A09501	Transport	15,000,000	15,000,000	30,001,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,001,000</u>
A09601	Plant and Machinery	20,000,000	20,000,000	50,001,000
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000,000</u>	<u>20,000,000</u>	<u>60,001,000</u>
A09701	Furniture and fixtures	20,000,000	20,000,000	60,001,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>23,250,000</u>	<u>23,250,000</u>	<u>37,854,000</u>

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>10,750,000</u>	<u>10,750,000</u>	<u>12,930,000</u>
A13001	Transport	10,750,000	10,750,000	12,930,000
A131	MACHINERY AND EQUIPMENT	<u>4,700,000</u>	<u>4,700,000</u>	<u>9,253,000</u>
A13101	Machinery and Equipment	4,700,000	4,700,000	9,253,000
A132	FURNITURE AND FIXTURE	<u>4,500,000</u>	<u>4,500,000</u>	<u>7,570,000</u>
A13201	Furniture and Fixture	4,500,000	4,500,000	7,570,000
A137	COMPUTER EQUIPMENT	<u>3,300,000</u>	<u>3,300,000</u>	<u>8,101,000</u>
A13701	Hardware	3,200,000	3,200,000	8,100,000
A13703	I.T. Equipment	100,000	100,000	1,000
NET TOTAL		2,299,265,000	2,299,265,000	2,792,811,000

NC21004 (003)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	149			149	32,196,000
04	36			36	7,078,000
06	37			37	6,238,000
07	13			13	2,110,000
08	3			3	880,000
09	1			1	510,000
11	51			51	14,804,000
14	67			67	33,512,000
16	124			124	81,050,000
17	93			93	84,200,000
18	21			21	24,200,000
19	9			9	13,860,000
20	2			2	3,940,000
21	2			2	4,700,000
TOTAL	608			608	309,278,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>899,476,000</u>	<u>899,476,000</u>	<u>967,998,000</u>
A011 TOTAL PAY	565	565	<u>276,723,000</u>	<u>276,723,000</u>	<u>300,921,000</u>
A011-1 TOTAL PAY OF OFFICERS	233	233	<u>184,926,000</u>	<u>184,926,000</u>	<u>202,000,000</u>
A01101 Total Basic Pay Of Officer	233	233	<u>180,300,000</u>	<u>180,300,000</u>	<u>197,200,000</u>
S014 Secretary (BPS-21)	1	1	1,896,000		2,500,000
S247 Special Secretary (BPS-20)	1	1	1,716,000		2,100,000
A018 Additional Secretary (BPS-19)	4	4	5,880,000		6,460,000
A679 Additional Secretary (PFC)	1	1	1,344,000		1,500,000
D063 Director (BPS-19)	1	1	1,344,000		1,500,000
D576 Director IT (BPS-19)	1	1	1,344,000		1,500,000
P399 Provincial Coordinator (BPS-19)	1	1	1,344,000		1,500,000
A166 Audit Officer (BPS-18)	1	1	696,000		1,300,000
D028 Deputy Director (BPS-18)	1	1	1,080,000		1,200,000
D052 Deputy Secretary (BPS-18)	14	14	14,700,000		16,000,000
D401 Deputy Director - IT (BPS-18)	2	2	2,172,000		2,400,000
D549 Deputy Provincial Coordinator (BPS-18)	1	1	1,080,000		1,180,000
A513 Assistant Director (IT) (BPS-17)	5	5	4,116,000		4,500,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	684,000		750,000
A714 Assistant Provincial Coordinator (BPS-17)	2	2	1,368,000		1,500,000
A796 Assistant Director IT (BPS-17)	2	2	1,644,000		1,800,000
F077 Finance Advisor (BPS-17)	1	1	984,000		1,060,000
O007 Office Superintendent (BPS-17)	1	1	720,000		770,000
P075 Private Secretary (BPS-17)	2	2	1,488,000		1,650,000
S022 Section Officer (BPS-17)	43	43	40,500,000		44,000,000
S166 Superintendent (BPS-17)	29	29	21,396,000		23,500,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A005 Accountant (BPS-16)	1	1	672,000		720,000
A057 Assistant (BPS-16)	2	2	768,000		850,000
A072 Assistant/Budget Examiner (BPS-16)	53	53	32,556,000		35,200,000
C082 Computer Operator (BPS-16)	38	38	16,956,000		18,000,000
G001 Garage Superintendent (BPS-16)	1	1	672,000		700,000
P021 Personal Assistant (BPS-16)	7	7	7,524,000		8,100,000
S061 Senior Scale Stenographer (BPS-16)	15	15	13,356,000		14,600,000
T010 Technical Officer (BPS-16)	1	1	300,000		360,000
A01102 Personal pay			234,000	234,000	200,000
A01103 Special Pay			4,290,000	4,290,000	4,500,000
A01105 Qualification Pay			102,000	102,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	332	332	91,797,000	91,797,000	98,921,000
A01151 Total Basic Pay Other Staff	332	332	84,036,000	84,036,000	90,800,000
J024 Junior Scale Stenographer (BPS-14)	45	45	17,316,000		18,500,000
S035 Senior Clerk (BPS-14)	19	19	13,056,000		14,100,000
J013 Junior Clerk (BPS-11)	47	47	12,996,000		13,700,000
P022 Pesh Imam (BPS-09)	1	1	480,000		510,000
D482 Driver cum Supervisor (BPS-08)	3	3	816,000		880,000
F064 Fax Operator (BPS-07)	2	2	240,000		260,000
S396 Senior Driver (BPS-07)	11	11	1,704,000		1,850,000
D112 Driver (BPS-06)	30	30	4,140,000		4,520,000
W001 Waiter (BPS-06)	2	2	444,000		490,000
D006 Daftari (BPS-04)	25	25	3,744,000		4,100,000
K008 Khadim (BPS-04)	4	4	672,000		740,000
Q004 Qasid (BPS-04)	2	2	492,000		540,000
R048 Road Roller Cleaner (BPS-04)	1	1	288,000		310,000
S160 Survey Cooli (BPS-04)	1	1	552,000		620,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
B006 Behishti (BPS-03)	4	4	804,000		880,000
C057 Chowkidar (BPS-03)	7	7	1,440,000		1,580,000
F001 Farash (BPS-03)	6	6	1,824,000		1,970,000
M010 Mali (BPS-03)	5	5	960,000		1,030,000
N005 Naib Qasid (BPS-03)	100	100	19,956,000		21,900,000
P279 Photostate Machine Operator (BPS-03)	1	1	240,000		260,000
S162 Sweeper (BPS-03)	16	16	1,872,000		2,060,000
A01152 Personal pay			75,000	75,000	120,000
A01153 Special Pay			7,683,000	7,683,000	8,000,000
A01155 Qualification Pay			3,000	3,000	1,000
A012 TOTAL ALLOWANCES			622,753,000	622,753,000	667,077,000
A012-1 TOTAL REGULAR ALLOWANCES			496,910,000	496,910,000	537,077,000
A01201 Senior Post Allowance			42,000	42,000	40,000
A01202 House Rent Allowance			41,244,000	41,244,000	42,000,000
A01203 Conveyance Allowance			21,846,000	21,846,000	22,000,000
A01207 Washing Allowance			2,484,000	2,484,000	2,500,000
A01208 Dress Allowance			2,388,000	2,388,000	2,500,000
A0120D Integrated Allowance			1,440,000	1,440,000	1,500,000
A0120E Housing Subsidy Allowance			4,968,000	4,968,000	5,000,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,000,000	1,000,000	1,000,000
A0120X Adhoc Allowance - 2010			14,000	14,000	1,000
A01217 Medical Allowance			11,343,000	11,343,000	12,000,000
A0121A Ad - hoc Allowance - 2011			3,000	3,000	1,000
A0121M Adhoc Relief Allowance - 2012			5,000	5,000	1,000
A0121Q Audit and Accounts Allowance			725,000	725,000	800,000
A0121T Adhoc Relief Allowance 2013			3,168,000	3,168,000	3,300,000
A0121Z Adhoc Relief Allowance-2014			3,000	3,000	1,000
A01224 Entertainment Allowance			72,000	72,000	72,000
A01226 Computer Allowance			636,000	636,000	700,000
A01228 Orderly Allowance			463,000	463,000	500,000
A01229 Special compensatory allowance			87,000	87,000	96,000
A0122C Adhoc Relief Allowance - 2015			2,241,000	2,241,000	2,450,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
A0122M	Adhoc	Relief Allowance 2016	70,000	70,000	1,000
A0122N	Special	Conveyance Allowance to Disbalded Employees	279,000	279,000	300,000
A0122Y	Ad-hoc	Relief Allowance 2017	70,000	70,000	1,000
A01235	Secretariat	allowance	315,000	315,000	340,000
A01236	Deputation	Allowance	546,000	546,000	600,000
A01238	Charge	allowance	438,000	438,000	480,000
A01239	Special	allowance	<u>14,634,000</u>	<u>14,634,000</u>	<u>16,000,000</u>
001	Special	Allowance	14,634,000	14,634,000	16,000,000
A0123E	Executive	Allowance to PCS and PMS Officers (KP)	66,651,000	66,651,000	73,300,000
A0123G	Ad-hoc	Relief Allowance-2018	60,000	60,000	1,000
A0123P	Ad-hoc	Relief Allowance 2019	10,000	10,000	1,000
A0123V	Secretariat	Performance Allowance	180,398,000	180,398,000	198,400,000
A01241	Utility	allowance for electricity	768,000	768,000	800,000
A01243	Special	travelling allowance	200,000	200,000	200,000
A0124F	Adhoc	Relief Allowance-2021	20,000	20,000	1,000
A0124G	IT	Professional Allowance	6,156,000	6,156,000	6,700,000
A0124H	Special	Allowance-2021	11,001,000	11,001,000	12,000,000
A0124L	Weather	Allowance	999,000	999,000	1,000,000
A0124N	Disparity	Reduction Allowance 2022- 15%	18,000,000	18,000,000	19,800,000
A0124R	Adhoc	Relief Allowance 2022	24,501,000	24,501,000	26,000,000
A0124X	Adhoc	Relief Allowance 2023	76,950,000	76,950,000	84,000,000
A01250	Incentive	Allowance	<u>171,000</u>	<u>171,000</u>	<u>190,000</u>
001	Incentive	Allowance	171,000	171,000	190,000
A01270	Other		<u>501,000</u>	<u>501,000</u>	<u>500,000</u>
001	Others		501,000	501,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>125,843,000</u>	<u>125,843,000</u>	<u>130,000,000</u>
A01271	Overtime	Allowance	1,365,000	1,365,000	1,500,000
A01273	Honoraria		<u>110,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
001	Honoraria		110,000,000	110,000,000	110,000,000
A01274	Medical	Charges	<u>10,938,000</u>	<u>10,938,000</u>	<u>11,000,000</u>
001	Medical	Charges	10,938,000	10,938,000	11,000,000
A01277	Contingent	Paid Staff	3,000	3,000	4,000,000
A01278	Leave	Salary	<u>3,537,000</u>	<u>3,537,000</u>	<u>3,500,000</u>
001	Leave	Salary	3,537,000	3,537,000	3,500,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A03 TOTAL OPERATING EXPENSES			<u>353,140,000</u>	<u>353,140,000</u>	<u>405,348,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,700,000</u>	<u>13,700,000</u>	<u>16,200,000</u>
A03201 Postage and Telegraph			1,500,000	1,500,000	2,000,000
A03202 Telephone and Trunk Call			6,000,000	6,000,000	8,000,000
A03204 Electronic Communication			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electronic Communication			6,000,000	6,000,000	6,000,000
A03205 Courier and pilot service			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>4,693,000</u>	<u>4,693,000</u>	<u>5,401,000</u>
A03301 Gas			192,000	192,000	200,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,000,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL fore Generator			3,500,000	3,500,000	4,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,845,000</u>	<u>2,845,000</u>	<u>2,345,000</u>
A03401 Charges			345,000	345,000	345,000
A03402 Rent for Office Building			2,500,000	2,500,000	2,000,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03603 Registration			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,402,000</u>	<u>57,402,000</u>	<u>71,402,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002 DCTE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001 Travelling Allowance			16,000,000	16,000,000	16,000,000
A03806 Transportation of Goods			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transportation of Goods			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>28,000,000</u>	<u>28,000,000</u>	<u>40,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
001	POL Charges A.planes H.coptors S.cars for Generator		28,000,000	28,000,000	40,000,000
A03808	Conveyance Charges		<u>13,000,000</u>	<u>13,000,000</u>	<u>15,000,000</u>
001	Conveyance Charges		13,000,000	13,000,000	15,000,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>274,200,000</u>	<u>274,200,000</u>	<u>309,700,000</u>
A03901	Stationery		<u>65,000,000</u>	<u>65,000,000</u>	<u>70,000,000</u>
001	Stationery		65,000,000	65,000,000	70,000,000
A03902	Printing and Publication		<u>65,000,000</u>	<u>65,000,000</u>	<u>70,000,000</u>
001	Printing and publication		65,000,000	65,000,000	70,000,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000	200,000	200,000
A03905	Newspapers Periodicals and Books		2,500,000	2,500,000	3,000,000
A03906	Uniforms and Protective Clothing		400,000	400,000	400,000
A03907	Advertising & Publicity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Advertising and Publicity		800,000	800,000	800,000
A03917	Law Charges		300,000	300,000	300,000
A03919	Payments to Other for Service Rendered		<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
001	Payments to Others for Service Rendered		70,000,000	70,000,000	80,000,000
A03970	Others		<u>70,000,000</u>	<u>70,000,000</u>	<u>85,000,000</u>
001	Others		70,000,000	70,000,000	85,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
A041	TOTAL PENSION		<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment of L.P.R		12,000,000	12,000,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,001,000</u>	<u>4,001,000</u>	<u>4,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,001,000</u>	<u>4,001,000</u>	<u>4,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		4,000,000	4,000,000	4,000,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A06 TOTAL TRANSFERS			<u>110,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
A06301 Entertainments & Gifts			<u>110,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
001 Entertainment & Gifts			110,000,000	110,000,000	110,000,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000,000</u>	<u>90,000,000</u>	<u>225,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000,000</u>	<u>35,000,000</u>	<u>85,000,000</u>
A09201 Hardware			<u>5,000,000</u>	<u>5,000,000</u>	<u>25,000,000</u>
001 Hardware			5,000,000	5,000,000	25,000,000
A09202 Software			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Software			5,000,000	5,000,000	10,000,000
A09203 I.T. Equipment			<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
003 I.T. Equipment			25,000,000	25,000,000	50,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>15,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A09501 Transport			<u>15,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
001 Transport			15,000,000	15,000,000	30,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A09601 Plant and Machinery			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
001 Plant and Machinery			20,000,000	20,000,000	50,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000,000</u>	<u>20,000,000</u>	<u>60,000,000</u>
A09701 Furniture and fixtures			<u>20,000,000</u>	<u>20,000,000</u>	<u>60,000,000</u>
001 Furniture & Fixture			20,000,000	20,000,000	60,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,500,000</u>	<u>21,500,000</u>	<u>36,900,000</u>
A130 TOTAL TRANSPORT			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,400,000</u>
A13001 Transport			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,400,000</u>
001 Transport			10,000,000	10,000,000	12,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,500,000</u>	<u>4,500,000</u>	<u>9,000,000</u>
A13101 Machinery and Equipment			<u>4,500,000</u>	<u>4,500,000</u>	<u>9,000,000</u>
001 Machinery and Equipment			4,500,000	4,500,000	9,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>7,500,000</u>
A13201 Furniture and Fixture			4,000,000	4,000,000	7,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>8,000,000</u>
A13701 Hardware			3,000,000	3,000,000	8,000,000
Finance Department Provincial			1,490,117,000	1,490,117,000	1,759,247,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4843	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,929,000</u>
A012	TOTAL ALLOWANCES				<u>54,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,929,000</u>
A01270	Other				<u>54,929,000</u>
086	L.S. for Pay increase				54,929,000
A03	TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>150,000,000</u>
A039	TOTAL GENERAL			<u>150,000,000</u>	<u>300,000,000</u>
A03970	Others			<u>150,000,000</u>	<u>300,000,000</u>
037	L.S. at the disposal of F.D.			150,000,000	300,000,000
Lump Sum Allocation				150,000,000	354,929,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4979	Public Procurement Regulatory Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>90,000,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>90,000,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
A05270	To Others		<u>90,000,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
001	To Others		90,000,000	90,000,000	90,000,000
Public Procurement Regulatory Authority			90,000,000	90,000,000	90,000,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,430,000</u>	<u>28,430,000</u>	<u>35,419,000</u>
A011 TOTAL PAY	29	29	<u>15,429,000</u>	<u>15,429,000</u>	<u>15,818,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>10,641,000</u>	<u>10,641,000</u>	<u>11,030,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>10,296,000</u>	<u>10,296,000</u>	<u>10,550,000</u>
J158 Judicial Member (BPS-21)	1	1	2,148,000		2,200,000
M158 Member (Technical) (BPS-20)	1	1	1,800,000		1,840,000
R022 Registrar (BPS-19)	1	1	1,380,000		1,400,000
D051 Deputy Registrar (BPS-18)	1	1	1,296,000		1,320,000
A007 Accounts Officer (BPS-17)	1	1	792,000		810,000
A135 Assistant Registrar (BPS-17)	1	1	792,000		810,000
P075 Private Secretary (BPS-17)	2	2	1,200,000		1,250,000
C082 Computer Operator (BPS-16)	2	2	888,000		920,000
A01102 Personal pay			320,000	320,000	450,000
A01103 Special Pay			16,000	16,000	20,000
A01105 Qualification Pay			9,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,788,000</u>	<u>4,788,000</u>	<u>4,788,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,788,000</u>	<u>4,788,000</u>	<u>4,788,000</u>
N012 Nazir (BPS-14)	1	1	288,000		288,000
R010 Reader (BPS-14)	2	2	624,000		624,000
C494 Copyist (BPS-11)	1	1	276,000		276,000
M066 Moharrir (BPS-11)	1	1	276,000		276,000
N003 Naib Nazir (BPS-11)	1	1	276,000		276,000
R015 Record Keeper (BPS-11)	1	1	276,000		276,000
D112 Driver (BPS-06)	3	3	648,000		648,000
D006 Daftari (BPS-04)	1	1	288,000		288,000
Q004 Qasid (BPS-04)	2	2	480,000		480,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
C057 Chowkidar (BPS-03)	2	2	504,000		504,000
N005 Naib Qasid (BPS-03)	3	3	636,000		636,000
S162 Sweeper (BPS-03)	1	1	216,000		216,000
A012 TOTAL ALLOWANCES			<u>13,001,000</u>	<u>13,001,000</u>	<u>19,601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,901,000</u>	<u>12,901,000</u>	<u>19,301,000</u>
A01201 Senior Post Allowance			17,000	17,000	20,000
A01202 House Rent Allowance			600,000	600,000	2,050,000
A01203 Conveyance Allowance			200,000	200,000	600,000
A01207 Washing Allowance					144,000
A01208 Dress Allowance					144,000
A0120D Integrated Allowance					87,000
A0120K Special Judicial Allowance			2,765,000	2,765,000	2,850,000
A01217 Medical Allowance			220,000	220,000	480,000
A0121Q Audit and Accounts Allowance			90,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			65,000	65,000	81,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01226 Computer Allowance			25,000	25,000	36,000
A0122C Adhoc Relief Allowance - 2015			47,000	47,000	56,000
A01236 Deputation Allowance			240,000	240,000	300,000
A01239 Special allowance			<u>284,000</u>	<u>284,000</u>	<u>500,000</u>
001 Special Allowance			284,000	284,000	500,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,100,000	4,100,000	5,500,000
A01241 Utility allowance for electricity			360,000	360,000	360,000
A01248 Judicial Allowance			168,000	168,000	168,000
A0124H Special Allowance-2021			100,000	100,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%			115,000	115,000	500,000
A0124R Adhoc Relief Allowance 2022			820,000	820,000	1,200,000
A0124X Adhoc Relief Allowance 2023			2,550,000	2,550,000	3,600,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
A03 TOTAL OPERATING EXPENSES			<u>13,317,000</u>	<u>13,317,000</u>	<u>15,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>185,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			15,000	15,000	40,000
A03202 Telephone and Trunk Call			170,000	170,000	250,000
A03204 Electronic Communication					<u>50,000</u>
001 Electronic Communication					50,000
A033 TOTAL UTILITIES			<u>1,507,000</u>	<u>1,507,000</u>	<u>1,601,000</u>
A03301 Gas			57,000	57,000	300,000
A03302 Water					1,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Electricity			1,200,000	1,200,000	1,000,000
A03305 POL fore Generator			250,000	250,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>3,815,000</u>	<u>3,815,000</u>	<u>4,620,000</u>
A03402 Rent for Office Building			3,815,000	3,815,000	4,620,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03603 Registration					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,690,000</u>	<u>2,690,000</u>	<u>2,060,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			700,000	700,000	500,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,950,000</u>	<u>1,950,000</u>	<u>1,500,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8038	Appellate Tribunal Peshawar				
001	POL Charges A.planes H.coptors S.cars for Generator		1,950,000	1,950,000	1,500,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>5,120,000</u>	<u>5,120,000</u>	<u>6,714,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery		250,000	250,000	200,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Printing and publication		70,000	70,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03919	Payments to Other for Service Rendered		<u>4,500,000</u>	<u>4,500,000</u>	<u>5,748,000</u>
001	Payments to Others for Service Rendered		4,500,000	4,500,000	5,748,000
A03936	Foreign/Inland Training Course Fee				300,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others		200,000	200,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>
A041	TOTAL PENSION				<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R				1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Entertainment & Gifts			40,000	40,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,750,000</u>	<u>1,750,000</u>	<u>901,000</u>
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>750,000</u>	<u>500,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8038	Appellate Tribunal Peshawar				
A13001	Transport		<u>750,000</u>	<u>750,000</u>	<u>500,000</u>
001	Transport		750,000	750,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Machinery and Equipment		200,000	200,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		500,000	500,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>101,000</u>
A13701	Hardware		200,000	200,000	100,000
A13703	I.T. Equipment		100,000	100,000	1,000
Appellate Tribunal Peshawar			43,537,000	43,537,000	53,591,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>516,350,000</u>	<u>516,350,000</u>	<u>516,350,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>516,350,000</u>	<u>516,350,000</u>	<u>516,350,000</u>
A05270	To Others		<u>516,350,000</u>	<u>516,350,000</u>	<u>516,350,000</u>
001	To Others		516,350,000	516,350,000	516,350,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			516,350,000	516,350,000	516,350,000

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,161,000</u>	<u>9,161,000</u>	<u>11,158,000</u>
A011 TOTAL PAY	14	14	<u>5,640,000</u>	<u>5,640,000</u>	<u>5,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,200,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,200,000</u>
D154 Director Technical (BPS-18)	1	1	792,000		800,000
A581 Assistant Engineer (Civil) (BPS-17)	1	1	612,000		600,000
A585 Assistant Engineer (Electrical) (BPS-17)	1	1	612,000		600,000
E010 Economist (BPS-17)	1	1	612,000		600,000
A057 Assistant (BPS-16)	2	2	756,000		800,000
C082 Computer Operator (BPS-16)	2	2	756,000		800,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,740,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,740,000</u>
D112 Driver (BPS-06)	2	2	504,000		580,000
C057 Chowkidar (BPS-03)	1	1	240,000		290,000
N005 Naib Qasid (BPS-03)	2	2	516,000		580,000
S162 Sweeper (BPS-03)	1	1	240,000		290,000
A012 TOTAL ALLOWANCES			<u>3,521,000</u>	<u>3,521,000</u>	<u>5,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,471,000</u>	<u>3,471,000</u>	<u>5,068,000</u>
A01202 House Rent Allowance			710,000	710,000	1,200,000
A01203 Conveyance Allowance			385,000	385,000	700,000
A01207 Washing Allowance			78,000	78,000	72,000
A01208 Dress Allowance			78,000	78,000	72,000
A0120D Integrated Allowance			46,000	46,000	44,000
A01217 Medical Allowance			190,000	190,000	324,000
A01226 Computer Allowance			36,000	36,000	36,000

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A0124H	Special Allowance-2021		168,000	168,000	300,000
A0124L	Weather Allowance		20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		290,000	290,000	450,000
A0124R	Adhoc Relief Allowance 2022		320,000	320,000	450,000
A0124X	Adhoc Relief Allowance 2023		1,150,000	1,150,000	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>5,683,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>170,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call		100,000	100,000	150,000
A033	TOTAL UTILITIES				<u>2,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>276,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				160,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				4,000
A03919	Payments to Other for Service Rendered				<u>5,000,000</u>
001	Payments to Others for Service Rendered				5,000,000
A03970	Others				<u>40,000</u>
001	Others				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,200,000</u>
A041	TOTAL PENSION				
					<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R				1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>53,000</u>
A130	TOTAL TRANSPORT				
					<u>30,000</u>
A13001	Transport				<u>30,000</u>

**NC21004 (003)
FINANCE DEPARTMENT**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>
A13101	Machinery and Equipment				<u>3,000</u>
001	Machinery and Equipment				3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
MRS Cell Finance Department			9,261,000	9,261,000	18,694,000

**NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	252	217,814,000	217,814,000	204,274,000	15,780,000	220,054,000
TOTAL	252	217,814,000	217,814,000	204,274,000	15,780,000	220,054,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4057	Local Fund Audit	217,814,000	217,814,000	220,054,000
TOTAL		217,814,000	217,814,000	220,054,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>194,941,000</u>	<u>194,941,000</u>	<u>204,274,000</u>
A011	PAY	<u>107,132,000</u>	<u>107,132,000</u>	<u>104,671,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52,427,000</u>	<u>52,427,000</u>	<u>51,751,000</u>
A01101	Basic Pay Of Officer	52,212,000	52,212,000	51,500,000
A01102	Personal pay			1,000
A01105	Qualification Pay	215,000	215,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54,705,000</u>	<u>54,705,000</u>	<u>52,920,000</u>
A01151	Basic Pay Other Staff	54,504,000	54,504,000	52,600,000
A01152	Personal pay	81,000	81,000	120,000
A01155	Qualification Pay	120,000	120,000	200,000
A012	ALLOWANCES	<u>87,809,000</u>	<u>87,809,000</u>	<u>99,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>87,406,000</u>	<u>87,406,000</u>	<u>98,902,000</u>
A01202	House Rent Allowance	9,120,000	9,120,000	12,000,000
A01203	Conveyance Allowance	6,010,000	6,010,000	7,650,000
A01207	Washing Allowance	204,000	204,000	228,000
A01208	Dress Allowance	204,000	204,000	228,000
A0120D	Integrated Allowance	123,000	123,000	137,000
A0120E	Housing Subsidy Allowance	952,000	952,000	924,000
A01217	Medical Allowance	2,750,000	2,750,000	3,850,000
A0121Q	Audit and Accounts Allowance	16,550,000	16,550,000	19,500,000
A0121T	Adhoc Relief Allowance 2013	760,000	760,000	870,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	54,000	54,000	72,000
A0122C	Adhoc Relief Allowance - 2015	550,000	550,000	650,000
A0122M	Adhoc Releif Allowance 2016			1,000
A0122N	Special Conveyance Allowance to Disbalded Employees	84,000	84,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000
A01233	Unattractive Area Allowance	579,000	579,000	550,000
A0123G	Ad-hoc Relief Allowance-2018			1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000
A0124F	Adhoc Relief Allowance-2021			1,000
A0124H	Special Allowance-2021	6,100,000	6,100,000	7,600,000
A0124L	Weather Allowance	60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	7,850,000	7,850,000	8,200,000
A0124R	Adhoc Relief Allowance 2022	7,850,000	7,850,000	8,200,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023	27,500,000	27,500,000	28,000,000
A01270	Other	100,000	100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>403,000</u>	<u>403,000</u>	<u>701,000</u>
A01274	Medical Charges	200,000	200,000	300,000
A01277	Contingent Paid Staff	53,000	53,000	1,000
A01278	Leave Salary	150,000	150,000	400,000
A03	TOTAL OPERATING EXPENSES	<u>9,871,000</u>	<u>9,871,000</u>	<u>7,088,000</u>
A032	COMMUNICATIONS	<u>400,000</u>	<u>400,000</u>	<u>320,000</u>
A03201	Postage and Telegraph	80,000	80,000	70,000
A03202	Telephone and Trunk Call	320,000	320,000	250,000
A033	UTILITIES	<u>1,346,000</u>	<u>1,346,000</u>	<u>1,120,000</u>
A03301	Gas	96,000	96,000	170,000
A03303	Electricity	1,250,000	1,250,000	950,000
A034	OCCUPANCY COSTS	<u>5,266,000</u>	<u>5,266,000</u>	<u>3,621,000</u>
A03402	Rent for Office Building	5,266,000	5,266,000	3,621,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>2,370,000</u>	<u>2,370,000</u>	<u>1,621,000</u>
A03805	Travelling Allowance	2,000,000	2,000,000	1,300,000
A03806	Transportation of Goods	350,000	350,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,000	20,000	310,000
A03808	Conveyance Charges	20,000	20,000	10,000
A039	GENERAL	<u>479,000</u>	<u>479,000</u>	<u>396,000</u>
A03901	Stationery	250,000	250,000	250,000
A03902	Printing and Publication	50,000	50,000	45,000
A03905	Newspapers Periodicals and Books	26,000	26,000	10,000
A03906	Uniforms and Protective Clothing	4,000	4,000	4,000
A03907	Advertising & Publicity	12,000	12,000	1,000

**NC21005 (003)
LOCAL FUND AUDIT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03936	Foreign/Inland Training Course Fee	81,000	81,000	1,000
A03970	Others	56,000	56,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,112,000</u>	<u>12,112,000</u>	<u>7,000,000</u>
A041	PENSION	<u>12,112,000</u>	<u>12,112,000</u>	<u>7,000,000</u>
A04114	Superannuation Encashment of L.P.R	12,112,000	12,112,000	7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000	1,500,000
A06	TOTAL TRANSFERS			<u>1,000</u>
A063	ENTERTAINMENT & GIFTS			<u>1,000</u>
A06301	Entertainments & Gifts			1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>
A092	COMPUTER EQUIPMENT			<u>2,000</u>
A09201	Hardware			1,000
A09202	Software			1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000

**NC21005 (003)
LOCAL FUND AUDIT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>290,000</u>	<u>290,000</u>	<u>186,000</u>
A130	TRANSPORT	<u>140,000</u>	<u>140,000</u>	<u>60,000</u>
A13001	Transport	140,000	140,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13101	Machinery and Equipment	80,000	80,000	70,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture	50,000	50,000	45,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	10,000	10,000	1,000
NET TOTAL		217,814,000	217,814,000	220,054,000

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	2,940,000
04	4			4	800,000
06	1			1	300,000
11	8			8	1,900,000
14	2			2	660,000
15	132			132	46,000,000
16	49			49	19,200,000
17	27			27	17,900,000
18	14			14	12,800,000
19	1			1	1,600,000
TOTAL	252			252	104,100,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>194,941,000</u>	<u>194,941,000</u>	<u>204,274,000</u>
A011 TOTAL PAY	<u>252</u>	<u>252</u>	<u>107,132,000</u>	<u>107,132,000</u>	<u>104,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>52,427,000</u>	<u>52,427,000</u>	<u>51,751,000</u>
A01101 Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>52,212,000</u>	<u>52,212,000</u>	<u>51,500,000</u>
D063 Director (BPS-19)	1	1	1,152,000		1,600,000
D028 Deputy Director (BPS-18)	14	14	13,200,000		12,800,000
A079 Assistant Director (BPS-17)	27	27	18,156,000		17,900,000
A166 Audit Officer (BPS-16)	44	44	17,400,000		16,800,000
C082 Computer Operator (BPS-16)	4	4	1,572,000		1,700,000
S061 Senior Scale Stenographer (BPS-16)	1	1	732,000		700,000
A01102 Personal pay					1,000
A01105 Qualification Pay			215,000	215,000	250,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>54,705,000</u>	<u>54,705,000</u>	<u>52,920,000</u>
A01151 Total Basic Pay Other Staff	<u>161</u>	<u>161</u>	<u>54,504,000</u>	<u>54,504,000</u>	<u>52,600,000</u>
A168 Auditor (BPS-15)	132	132	48,000,000		46,000,000
J024 Junior Scale Stenographer (BPS-14)	1	1	288,000		320,000
S035 Senior Clerk (BPS-14)	1	1	312,000		340,000
J013 Junior Clerk (BPS-11)	8	8	2,040,000		1,900,000
D112 Driver (BPS-06)	1	1	276,000		300,000
D006 Daftari (BPS-04)	4	4	792,000		800,000
C057 Chowkidar (BPS-03)	2	2	504,000		520,000
N005 Naib Qasid (BPS-03)	11	11	2,028,000		2,160,000
S162 Sweeper (BPS-03)	1	1	264,000		260,000
A01152 Personal pay			81,000	81,000	120,000
A01155 Qualification Pay			120,000	120,000	200,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A012 TOTAL ALLOWANCES			<u>87,809,000</u>	<u>87,809,000</u>	<u>99,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>87,406,000</u>	<u>87,406,000</u>	<u>98,902,000</u>
A01202 House Rent Allowance			9,120,000	9,120,000	12,000,000
A01203 Conveyance Allowance			6,010,000	6,010,000	7,650,000
A01207 Washing Allowance			204,000	204,000	228,000
A01208 Dress Allowance			204,000	204,000	228,000
A0120D Integrated Allowance			123,000	123,000	137,000
A0120E Housing Subsidy Allowance			952,000	952,000	924,000
A01217 Medical Allowance			2,750,000	2,750,000	3,850,000
A0121Q Audit and Accounts Allowance			16,550,000	16,550,000	19,500,000
A0121T Adhoc Relief Allowance 2013			760,000	760,000	870,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	54,000	72,000
A0122C Adhoc Relief Allowance - 2015			550,000	550,000	650,000
A0122M Adhoc Relief Allowance 2016					1,000
A0122N Special Conveyance Allowance to Disabled Employees			84,000	84,000	72,000
A0122Y Ad-hoc Relief Allowance 2017					1,000
A01233 Unattractive Area Allowance			<u>579,000</u>	<u>579,000</u>	<u>550,000</u>
001 Unattractive Area Allowance			579,000	579,000	550,000
A0123G Ad-hoc Relief Allowance-2018					1,000
A0123P Ad-hoc Relief Allowance 2019					1,000
A0124F Adhoc Relief Allowance-2021					1,000
A0124H Special Allowance-2021			6,100,000	6,100,000	7,600,000
A0124L Weather Allowance			60,000	60,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			7,850,000	7,850,000	8,200,000
A0124R Adhoc Relief Allowance 2022			7,850,000	7,850,000	8,200,000
A0124X Adhoc Relief Allowance 2023			27,500,000	27,500,000	28,000,000
A01270 Other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>403,000</u>	<u>403,000</u>	<u>701,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			200,000	200,000	300,000
A01277 Contingent Paid Staff			53,000	53,000	1,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
001 Leave Salary			150,000	150,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>9,871,000</u>	<u>9,871,000</u>	<u>7,088,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>400,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			80,000	80,000	70,000
A03202 Telephone and Trunk Call			320,000	320,000	250,000
A033 TOTAL UTILITIES			<u>1,346,000</u>	<u>1,346,000</u>	<u>1,120,000</u>
A03301 Gas			96,000	96,000	170,000
A03303 Electricity			<u>1,250,000</u>	<u>1,250,000</u>	<u>950,000</u>
001 Electricity			1,250,000	1,250,000	950,000
A034 TOTAL OCCUPANCY COSTS			<u>5,266,000</u>	<u>5,266,000</u>	<u>3,621,000</u>
A03402 Rent for Office Building			5,266,000	5,266,000	3,621,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,370,000</u>	<u>2,370,000</u>	<u>1,621,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,300,000</u>
001 Travelling Allowance			2,000,000	2,000,000	1,300,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	310,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000
A039 TOTAL GENERAL			<u>479,000</u>	<u>479,000</u>	<u>396,000</u>

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		250,000	250,000	250,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Printing and publication		50,000	50,000	45,000
A03905	Newspapers Periodicals and Books		26,000	26,000	10,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001	Advertising and Publicity		12,000	12,000	1,000
A03936	Foreign/Inland Training Course Fee		81,000	81,000	1,000
A03970	Others		<u>56,000</u>	<u>56,000</u>	<u>85,000</u>
001	Others		56,000	56,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>12,112,000</u>	<u>12,112,000</u>	<u>7,000,000</u>
A041	TOTAL PENSION		<u>12,112,000</u>	<u>12,112,000</u>	<u>7,000,000</u>
A04114	Superannuation Encashment of L.P.R		12,112,000	12,112,000	7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,500,000
A06	TOTAL TRANSFERS				<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>
001	Entertainment & Gifts				1,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>1,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>186,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>60,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>60,000</u>
001 Transport			140,000	140,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Machinery and Equipment			80,000	80,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			50,000	50,000	45,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A13701	Hardware		10,000	10,000	10,000
A13702	Software		10,000	10,000	1,000
Local Fund Audit			217,814,000	217,814,000	220,054,000

PLANNING & DEVELOPMENT DEPARTMENT / BUREAU OF STATISTICS

Rs

Charged:	-
Voted:	<u>1,193,831,000</u>
Total:	<u>1,193,831,000</u>

HEAD OF DEPARTMENT

BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
Rs	Rs	Rs

SUMMARY**FUNCTIONAL**

015201	PLANNING	1,050,162,000	1,050,162,000	1,117,539,000
015301	STATISTICS	73,473,000	73,473,000	76,292,000

TOTAL	1,123,635,000	1,123,635,000	1,193,831,000
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NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	636	1,050,162,000	1,050,162,000	899,325,000	218,214,000	1,117,539,000
TOTAL	636	1,050,162,000	1,050,162,000	899,325,000	218,214,000	1,117,539,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	13,997,000	13,997,000	15,369,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	25,637,000	25,637,000	25,221,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	11,817,000	11,817,000	13,439,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	9,082,000	9,082,000	11,189,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	9,700,000	9,700,000	11,274,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	11,630,000	11,630,000	12,652,000
PR5848	Lump Sum Allocation	70,000,000	70,000,000	148,645,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	44,402,000	44,402,000	47,755,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	28,571,000	28,571,000	33,095,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	11,270,000	11,270,000	13,046,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	75,667,000	75,667,000	83,058,000
PR4058	Planning & Development Department (Secretariat Level)	698,522,000	698,522,000	668,877,000
PR4654	Project Planning and implementation Cell	28,641,000	28,641,000	21,257,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	11,226,000	11,226,000	12,662,000
TOTAL		1,050,162,000	1,050,162,000	1,117,539,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>858,234,000</u>	<u>858,234,000</u>	<u>899,325,000</u>
A011	PAY	<u>304,645,000</u>	<u>304,645,000</u>	<u>311,381,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>214,340,000</u>	<u>214,340,000</u>	<u>223,076,000</u>
A01101	Basic Pay Of Officer	212,556,000	212,556,000	221,090,000
A01102	Personal pay	1,386,000	1,386,000	1,601,000
A01103	Special Pay	140,000	140,000	150,000
A01105	Qualification Pay	258,000	258,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>90,305,000</u>	<u>90,305,000</u>	<u>88,305,000</u>
A01151	Basic Pay Other Staff	85,440,000	85,440,000	83,080,000
A01152	Personal pay	15,000	15,000	25,000
A01156	Pay of Contract Staff	4,850,000	4,850,000	5,200,000
A012	ALLOWANCES	<u>553,589,000</u>	<u>553,589,000</u>	<u>587,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>487,047,000</u>	<u>487,047,000</u>	<u>520,394,000</u>
A01201	Senior Post Allowance	115,000	115,000	125,000
A01202	House Rent Allowance	44,295,000	44,295,000	42,525,000
A01203	Conveyance Allowance	19,040,000	19,040,000	21,800,000
A01207	Washing Allowance	3,048,000	3,048,000	3,348,000
A01208	Dress Allowance	3,048,000	3,048,000	3,348,000
A0120D	Integrated Allowance	1,852,000	1,852,000	1,977,000
A0120E	Housing Subsidy Allowance	1,900,000	1,900,000	2,500,000
A0120N	Special allowances @ 30% of basic pay for Secretar			350,000
A01216	Qualification Allowance	40,000	40,000	40,000
A01217	Medical Allowance	12,451,000	12,451,000	13,398,000
A0121Q	Audit and Accounts Allowance	400,000	400,000	221,000
A0121T	Adhoc Relief Allowance 2013	1,639,000	1,639,000	1,612,000
A01224	Entertainment Allowance	180,000	180,000	151,000
A01226	Computer Allowance	975,000	975,000	1,152,000
A01227	Project allowance	1,960,000	1,960,000	2,000,000
A01228	Orderly Allowance	2,000,000	2,000,000	2,200,000
A0122C	Adhoc Relief Allowance - 2015	1,132,000	1,132,000	1,097,000
A0122M	Adhoc Releif Allowance 2016	5,000	5,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees	422,000	422,000	422,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000
A01233	Unattractive Area Allowance	145,000	145,000	140,000
A01235	Secretariat allowance	80,000	80,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
	Rs	Rs	Rs	
OBJECT				
	SUMMARY			
A01236	Deputation Allowance	632,000	632,000	594,000
A01238	Charge allowance	36,000	36,000	36,000
A01239	Special allowance	482,000	482,000	400,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	32,840,000	32,840,000	32,050,000
A0123G	Ad-hoc Relief Allowance-2018	54,000	54,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	22,000	22,000	1,000
A0123U	Planning Performance Allowance	61,331,000	61,331,000	63,750,000
A0123V	Secretariat Performance Allowance	160,800,000	160,800,000	162,800,000
A01241	Utility allowance for electricity	740,000	740,000	740,000
A0124F	Adhoc Relief Allowance-2021			1,000
A0124G	IT Professional Allowance	2,070,000	2,070,000	2,400,000
A0124H	Special Allowance-2021	8,293,000	8,293,000	8,963,000
A0124L	Weather Allowance	912,000	912,000	1,038,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,716,000	2,716,000	1,941,000
A0124R	Adhoc Relief Allowance 2022	28,545,000	28,545,000	27,185,000
A0124X	Adhoc Relief Allowance 2023	91,410,000	91,410,000	90,410,000
A01250	Incentive Allowance	210,000	210,000	210,000
A01264	Technical Allowance	700,000	700,000	
A01270	Other	527,000	527,000	29,460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>66,542,000</u>	<u>66,542,000</u>	<u>67,550,000</u>
A01271	Overtime Allowance	2,135,000	2,135,000	1,500,000
A01273	Honoraria	60,000,000	60,000,000	60,000,000
A01274	Medical Charges	3,200,000	3,200,000	3,850,000
A01278	Leave Salary	1,207,000	1,207,000	2,200,000
A03	TOTAL OPERATING EXPENSES	<u>165,927,000</u>	<u>165,927,000</u>	<u>192,983,000</u>
A032	COMMUNICATIONS	<u>2,337,000</u>	<u>2,337,000</u>	<u>4,131,000</u>
A03201	Postage and Telegraph	220,000	220,000	330,000
A03202	Telephone and Trunk Call	2,117,000	2,117,000	3,800,000
A03205	Courier and pilot service			1,000
A033	UTILITIES	<u>27,291,000</u>	<u>27,291,000</u>	<u>30,705,000</u>
A03301	Gas	1,592,000	1,592,000	3,180,000
A03302	Water	20,000	20,000	25,000
A03303	Electricity	25,679,000	25,679,000	27,500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,500,000</u>
A03402	Rent for Office Building	2,496,000	2,496,000	2,500,000
A036	MOTOR VEHICLES			<u>20,000</u>
A03603	Registration			20,000
A038	TRAVEL & TRANSPORTATION	<u>40,884,000</u>	<u>40,884,000</u>	<u>22,826,000</u>
A03805	Travelling Allowance	7,650,000	7,650,000	5,080,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	33,229,000	33,229,000	17,650,000
A03808	Conveyance Charges	5,000	5,000	95,000
A03809	CNG Charges (Govt)			1,000
A039	GENERAL	<u>92,919,000</u>	<u>92,919,000</u>	<u>132,801,000</u>
A03901	Stationery	2,620,000	2,620,000	2,325,000
A03902	Printing and Publication	2,030,000	2,030,000	1,710,000
A03905	Newspapers Periodicals and Books	364,000	364,000	454,000
A03906	Uniforms and Protective Clothing	680,000	680,000	736,000
A03907	Advertising & Publicity	50,000	50,000	100,000
A03919	Payments to Other for Service Rendered			1,000
A03936	Foreign/Inland Training Course Fee	14,000,000	14,000,000	5,000,000
A03970	Others	73,175,000	73,175,000	122,475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,911,000</u>	<u>12,911,000</u>	<u>13,201,000</u>
A041	PENSION	<u>12,911,000</u>	<u>12,911,000</u>	<u>13,201,000</u>
A04106	Reimbursement of medical charges to pensioners	2,500,000	2,500,000	1,000
A04114	Superannuation Encashment of L.P.R	10,411,000	10,411,000	13,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>4,010,000</u>
A052	GRANTS-DOMESTIC			<u>4,010,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire			4,010,000
A06	TOTAL TRANSFERS	<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A06301	Entertainments & Gifts	3,500,000	3,500,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>
A092	COMPUTER EQUIPMENT			<u>2,000</u>
A09201	Hardware			1,000
A09202	Software			1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,590,000</u>	<u>9,590,000</u>	<u>6,015,000</u>
A130	TRANSPORT	<u>7,300,000</u>	<u>7,300,000</u>	<u>4,620,000</u>
A13001	Transport	7,300,000	7,300,000	4,620,000
A131	MACHINERY AND EQUIPMENT	<u>2,070,000</u>	<u>2,070,000</u>	<u>1,120,000</u>
A13101	Machinery and Equipment	2,070,000	2,070,000	1,120,000
A132	FURNITURE AND FIXTURE	<u>220,000</u>	<u>220,000</u>	<u>275,000</u>
A13201	Furniture and Fixture	220,000	220,000	275,000
NET TOTAL		1,050,162,000	1,050,162,000	1,117,539,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	154			154	33,740,000
04	14			14	4,950,000
05	1			1	290,000
06	105			105	24,900,000
07	5			5	1,430,000
08	2			2	900,000
11	21			21	7,550,000
14	22			22	9,320,000
16	122			122	54,970,000
17	101			101	67,290,000
18	56			56	49,150,000
19	24			24	32,280,000
20	8			8	14,900,000
21	1			1	2,500,000
TOTAL	636			636	304,170,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,997,000</u>	<u>13,997,000</u>	<u>14,128,000</u>
A011 TOTAL PAY	14	14	<u>8,394,000</u>	<u>8,394,000</u>	<u>8,220,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>7,026,000</u>	<u>7,026,000</u>	<u>6,920,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,936,000</u>	<u>6,936,000</u>	<u>6,720,000</u>
D028 Deputy Director (BPS-18)	1	1	1,260,000		1,220,000
A079 Assistant Director (BPS-17)	4	4	3,156,000		3,070,000
A057 Assistant (BPS-16)	1	1	732,000		710,000
C082 Computer Operator (BPS-16)	3	3	1,788,000		1,720,000
A01102 Personal pay			90,000	90,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,368,000</u>	<u>1,368,000</u>	<u>1,300,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,368,000</u>	<u>1,368,000</u>	<u>1,300,000</u>
D112 Driver (BPS-06)	2	2	588,000		560,000
C057 Chowkidar (BPS-03)	1	1	252,000		240,000
N005 Naib Qasid (BPS-03)	2	2	528,000		500,000
A012 TOTAL ALLOWANCES			<u>5,603,000</u>	<u>5,603,000</u>	<u>5,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,553,000</u>	<u>5,553,000</u>	<u>5,758,000</u>
A01202 House Rent Allowance			470,000	470,000	500,000
A01203 Conveyance Allowance			430,000	430,000	470,000
A01207 Washing Allowance			40,000	40,000	60,000
A01208 Dress Allowance			40,000	40,000	60,000
A0120D Integrated Allowance			25,000	25,000	36,000
A01217 Medical Allowance			190,000	190,000	230,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	30,000
A01226 Computer Allowance			36,000	36,000	54,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	20,000
A0123U Planning Performance Allowance			1,700,000	1,700,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A0124H Special Allowance-2021			140,000	140,000	130,000
A0124L Weather Allowance			17,000	17,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	250,000	250,000
A0124R Adhoc Relief Allowance 2022			460,000	460,000	400,000
A0124X Adhoc Relief Allowance 2023			1,735,000	1,735,000	1,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES					<u>585,000</u>
A032 TOTAL COMMUNICATIONS					<u>80,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					70,000
A033 TOTAL UTILITIES					<u>250,000</u>
A03301 Gas					100,000
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>148,000</u>
A03805 Travelling Allowance					<u>60,000</u>
001 Travelling Allowance					60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					80,000
A03808 Conveyance Charges					<u>8,000</u>
001 Conveyance Charges					8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A039 TOTAL GENERAL					<u>107,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					8,000
A03906 Uniforms and Protective Clothing					4,000
A03970 Others					<u>25,000</u>
001 Others					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>55,000</u>
A130 TOTAL TRANSPORT					<u>35,000</u>
A13001 Transport					<u>35,000</u>
001 Transport					35,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			13,997,000	13,997,000	15,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,637,000</u>	<u>25,637,000</u>	<u>25,221,000</u>
A011 TOTAL PAY	13	13	<u>14,387,000</u>	<u>14,387,000</u>	<u>14,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>9,537,000</u>	<u>9,537,000</u>	<u>9,056,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>9,444,000</u>	<u>9,444,000</u>	<u>9,000,000</u>
D068 Director General (BPS-20)	1	1	1,368,000		1,400,000
D063 Director (BPS-19)	2	2	2,256,000		2,150,000
P302 Programm Manager (BPS-18)	4	4	2,304,000		2,200,000
A007 Accounts Officer (BPS-17)	5	5	2,940,000		2,700,000
A079 Assistant Director (BPS-17)	1	1	576,000		550,000
A01102 Personal pay			43,000	43,000	1,000
A01105 Qualification Pay			50,000	50,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>4,850,000</u>	<u>4,850,000</u>	<u>5,200,000</u>
A01156 Total Pay of Contract Staff			<u>4,850,000</u>	<u>4,850,000</u>	<u>5,200,000</u>
A012 TOTAL ALLOWANCES			<u>11,250,000</u>	<u>11,250,000</u>	<u>10,965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,493,000</u>	<u>10,493,000</u>	<u>10,415,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			615,000	615,000	650,000
A01203 Conveyance Allowance			130,000	130,000	140,000
A01217 Medical Allowance			180,000	180,000	210,000
A0121Q Audit and Accounts Allowance			200,000	200,000	220,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	50,000
A01224 Entertainment Allowance			14,000	14,000	15,000
A01227 Project allowance			1,960,000	1,960,000	2,000,000
A01228 Orderly Allowance			300,000	300,000	300,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	50,000
A01236 Deputation Allowance			288,000	288,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4478	Director General PERRA Planning and Development Department Abbottabad				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,800,000	2,800,000	2,500,000
A0123U	Planning Performance Allowance		691,000	691,000	750,000
A01241	Utility allowance for electricity		240,000	240,000	240,000
A0124H	Special Allowance-2021		150,000	150,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%		160,000	160,000	160,000
A0124R	Adhoc Relief Allowance 2022		630,000	630,000	630,000
A0124X	Adhoc Relief Allowance 2023		1,950,000	1,950,000	1,980,000
A01250	Incentive Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Incentive Allowance		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>757,000</u>	<u>757,000</u>	<u>550,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>707,000</u>	<u>707,000</u>	<u>500,000</u>
001	Leave Salary		707,000	707,000	500,000
Director General PERRA Planning and Development Department Abbottabad			25,637,000	25,637,000	25,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,817,000</u>	<u>11,817,000</u>	<u>12,198,000</u>
A011 TOTAL PAY	13	13	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,970,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,960,000</u>	<u>3,960,000</u>	<u>4,770,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,960,000</u>	<u>3,960,000</u>	<u>4,770,000</u>
D028 Deputy Director (BPS-18)	1	1	936,000		1,500,000
A079 Assistant Director (BPS-17)	2	2	1,308,000		1,400,000
A057 Assistant (BPS-16)	1	1	468,000		500,000
C082 Computer Operator (BPS-16)	3	3	1,248,000		1,370,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,200,000</u>
D112 Driver (BPS-06)	2	2	372,000		250,000
C057 Chowkidar (BPS-03)	1	1	252,000		250,000
N005 Naib Qasid (BPS-03)	2	2	468,000		470,000
S162 Sweeper (BPS-03)	1	1	228,000		230,000
A012 TOTAL ALLOWANCES			<u>6,537,000</u>	<u>6,537,000</u>	<u>6,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,487,000</u>	<u>6,487,000</u>	<u>6,078,000</u>
A01202 House Rent Allowance			600,000	600,000	620,000
A01203 Conveyance Allowance			1,020,000	1,020,000	550,000
A01207 Washing Allowance			60,000	60,000	72,000
A01208 Dress Allowance			60,000	60,000	72,000
A0120D Integrated Allowance			36,000	36,000	44,000
A01217 Medical Allowance			236,000	236,000	250,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	15,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0122M Adhoc Releif Allowance 2016			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0123P	Ad-hoc Relief Allowance 2019		22,000	22,000	
A0123U	Planning Performance Allowance		1,240,000	1,240,000	1,300,000
A0124H	Special Allowance-2021		241,000	241,000	240,000
A0124L	Weather Allowance		4,000	4,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	400,000	400,000
A0124R	Adhoc Relief Allowance 2022		540,000	540,000	540,000
A0124X	Adhoc Relief Allowance 2023		1,840,000	1,840,000	1,830,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				<u>585,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>250,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>148,000</u>
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
001	POL Charges A.planes H.coptors S.cars for Generator				80,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>107,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				4,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>
A130	TOTAL TRANSPORT				<u>35,000</u>
A13001	Transport				<u>35,000</u>
001	Transport				35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			11,817,000	11,817,000	13,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,082,000	9,082,000	9,948,000
A011	TOTAL PAY		10	10	4,765,000	4,765,000	5,050,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,805,000	3,805,000	4,100,000
A01101	Total Basic Pay Of Officer		6	6	3,672,000	3,672,000	3,900,000
D028	Deputy Director	(BPS-18)	1	1	996,000		1,300,000
A079	Assistant Director	(BPS-17)	2	2	1,428,000		1,380,000
C082	Computer Operator	(BPS-16)	3	3	1,248,000		1,220,000
A01102	Personal pay				133,000	133,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	960,000	960,000	950,000
A01151	Total Basic Pay Other Staff		4	4	960,000	960,000	950,000
D112	Driver	(BPS-06)	1	1	252,000		250,000
C057	Chowkidar	(BPS-03)	1	1	240,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	468,000		460,000
A012	TOTAL ALLOWANCES				4,317,000	4,317,000	4,898,000
A012-1	TOTAL REGULAR ALLOWANCES				4,267,000	4,267,000	4,748,000
A01202	House Rent Allowance				360,000	360,000	550,000
A01203	Conveyance Allowance				300,000	300,000	400,000
A01207	Washing Allowance				24,000	24,000	48,000
A01208	Dress Allowance				24,000	24,000	48,000
A0120D	Integrated Allowance				15,000	15,000	30,000
A01217	Medical Allowance				150,000	150,000	200,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	25,000
A01226	Computer Allowance				36,000	36,000	54,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A0123U	Planning Performance Allowance				1,300,000	1,300,000	1,300,000
A0124H	Special Allowance-2021				190,000	190,000	180,000
A0124L	Weather Allowance				2,000	2,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A0124N	Disparity Reduction Allowance 2022- 15%		140,000	140,000	140,000
A0124R	Adhoc Relief Allowance 2022		400,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023		1,285,000	1,285,000	1,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				<u>585,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>250,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>148,000</u>
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				80,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>107,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				4,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>600,000</u>
A041	TOTAL PENSION				
					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>55,000</u>
A130	TOTAL TRANSPORT				
					<u>35,000</u>
A13001	Transport				<u>35,000</u>
001	Transport				35,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			9,082,000	9,082,000	11,189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,700,000</u>	<u>9,700,000</u>	<u>10,033,000</u>
A011 TOTAL PAY	12	12	<u>4,932,000</u>	<u>4,932,000</u>	<u>4,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,780,000</u>	<u>3,780,000</u>	<u>3,750,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,780,000</u>	<u>3,780,000</u>	<u>3,750,000</u>
D028 Deputy Director (BPS-18)	1	1	876,000		900,000
A079 Assistant Director (BPS-17)	2	2	1,320,000		1,280,000
A057 Assistant (BPS-16)	1	1	396,000		420,000
C082 Computer Operator (BPS-16)	3	3	1,188,000		1,150,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,150,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,150,000</u>
D112 Driver (BPS-06)	1	1	264,000		260,000
C057 Chowkidar (BPS-03)	1	1	216,000		220,000
N005 Naib Qasid (BPS-03)	2	2	456,000		450,000
S162 Sweeper (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>4,768,000</u>	<u>4,768,000</u>	<u>5,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,718,000</u>	<u>4,718,000</u>	<u>4,983,000</u>
A01202 House Rent Allowance			450,000	450,000	495,000
A01203 Conveyance Allowance			400,000	400,000	480,000
A01207 Washing Allowance			48,000	48,000	60,000
A01208 Dress Allowance			48,000	48,000	60,000
A0120D Integrated Allowance			29,000	29,000	36,000
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			190,000	190,000	220,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	25,000
A01226 Computer Allowance			36,000	36,000	54,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A0123G Ad-hoc Relief Allowance-2018			54,000	54,000	
A0123U Planning Performance Allowance			1,200,000	1,200,000	1,300,000
A0124H Special Allowance-2021			130,000	130,000	130,000
A0124L Weather Allowance			3,000	3,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	250,000	250,000
A0124R Adhoc Relief Allowance 2022			410,000	410,000	420,000
A0124X Adhoc Relief Allowance 2023			1,400,000	1,400,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	50,000	150,000
A01274 Medical Charges			50,000	50,000	50,000
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					100,000
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES					585,000
A032 TOTAL COMMUNICATIONS					80,000
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					70,000
A033 TOTAL UTILITIES					250,000
A03301 Gas					100,000
A03303 Electricity					150,000
001 Electricity					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					148,000
A03805 Travelling Allowance					60,000
001 Travelling Allowance					60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					80,000
001 POL Charges A.planes H.coptors S.cars for Generator					80,000
A03808 Conveyance Charges					8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				
	<u>107,000</u>				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				4,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>600,000</u>				
A041	TOTAL PENSION				
	<u>600,000</u>				
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>55,000</u>				
A130	TOTAL TRANSPORT				
	<u>35,000</u>				
A13001	Transport				<u>35,000</u>
001	Transport				35,000
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>10,000</u>				
A13101	Machinery and Equipment				<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			9,700,000	9,700,000	11,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,630,000</u>	<u>11,630,000</u>	<u>11,411,000</u>
A011 TOTAL PAY	12	12	<u>5,556,000</u>	<u>5,556,000</u>	<u>5,530,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,404,000</u>	<u>4,404,000</u>	<u>4,350,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,404,000</u>	<u>4,404,000</u>	<u>4,350,000</u>
D028 Deputy Director (BPS-18)	1	1	1,044,000		1,080,000
A079 Assistant Director (BPS-17)	2	2	1,548,000		1,500,000
A057 Assistant (BPS-16)	1	1	456,000		450,000
C082 Computer Operator (BPS-16)	3	3	1,356,000		1,320,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,180,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,180,000</u>
D112 Driver (BPS-06)	1	1	264,000		260,000
C057 Chowkidar (BPS-03)	1	1	216,000		220,000
N005 Naib Qasid (BPS-03)	2	2	456,000		480,000
S162 Sweeper (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>6,074,000</u>	<u>6,074,000</u>	<u>5,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,024,000</u>	<u>6,024,000</u>	<u>5,731,000</u>
A01202 House Rent Allowance			580,000	580,000	620,000
A01203 Conveyance Allowance			520,000	520,000	560,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			60,000	60,000	60,000
A0120D Integrated Allowance			36,000	36,000	36,000
A01217 Medical Allowance			235,000	235,000	260,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	40,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	30,000
A0123U Planning Performance Allowance			1,680,000	1,680,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A0124H Special Allowance-2021			168,000	168,000	168,000
A0124L Weather Allowance			17,000	17,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			290,000	290,000	390,000
A0124R Adhoc Relief Allowance 2022			500,000	500,000	480,000
A0124X Adhoc Relief Allowance 2023			1,700,000	1,700,000	1,600,000
A01270 Other			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES					<u>585,000</u>
A032 TOTAL COMMUNICATIONS					<u>80,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					70,000
A033 TOTAL UTILITIES					<u>250,000</u>
A03301 Gas					100,000
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>148,000</u>
A03805 Travelling Allowance					<u>60,000</u>
001 Travelling Allowance					60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					80,000
A03808 Conveyance Charges					<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				
	<u>107,000</u>				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				4,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>600,000</u>				
A041	TOTAL PENSION				
	<u>600,000</u>				
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>55,000</u>				
A130	TOTAL TRANSPORT				
	<u>35,000</u>				
A13001	Transport				<u>35,000</u>
001	Transport				35,000
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>10,000</u>				
A13101	Machinery and Equipment				<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)					
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			11,630,000	11,630,000	12,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5848 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,645,000</u>
A012 TOTAL ALLOWANCES					<u>28,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>28,645,000</u>
A01270 Other					<u>28,645,000</u>
086 L.S. for Pay increase					28,645,000
A03 TOTAL OPERATING EXPENSES			<u>70,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A039 TOTAL GENERAL			<u>70,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A03970 Others			<u>70,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
037 L.S. at the disposal of F.D.			70,000,000	70,000,000	120,000,000
Lump Sum Allocation			70,000,000	70,000,000	148,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,835,000</u>	<u>38,835,000</u>	<u>41,012,000</u>
A011 TOTAL PAY	36	36	<u>17,718,000</u>	<u>17,718,000</u>	<u>17,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>12,474,000</u>	<u>12,474,000</u>	<u>12,000,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>12,084,000</u>	<u>12,084,000</u>	<u>11,500,000</u>
D631 Deputy Executive Director (BPS-19)	1	1	1,044,000		990,000
C486 Communication Specialist (BPS-18)	1	1	744,000		710,000
M223 Monitoring & Evaluation Specialist (BPS-18)	1	1	744,000		710,000
P413 Procurement Manager (BPS-18)	1	1	744,000		710,000
S640 Senior Geographic Information System Specialist (BPS-18)	1	1	984,000		940,000
T118 Transport Specialist (BPS-18)	1	1	984,000		940,000
U013 Urban Economist (BPS-18)	1	1	744,000		710,000
U014 Urban Planner (BPS-18)	1	1	744,000		710,000
U016 Urban Architect (BPS-18)	1	1	744,000		710,000
A744 Assistant I.T Manager (BPS-17)	1	1	612,000		580,000
R348 Research Analyst (BPS-17)	1	1	624,000		590,000
R350 Research Associate (BPS-17)	1	1	624,000		590,000
O003 Office Assistant (BPS-16)	5	5	1,980,000		1,880,000
R349 Research Assistant (BPS-16)	2	2	768,000		730,000
A01102 Personal pay			390,000	390,000	500,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,000,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,000,000</u>
P414 Photocopier Assistant (BPS-07)	2	2	660,000		630,000
D112 Driver (BPS-06)	6	6	2,052,000		1,950,000
C057 Chowkidar (BPS-03)	2	2	540,000		520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5900	Urban Policy Unit (UPU) (Reg Act)						
N005	Naib Qasid	(BPS-03)	7	7	1,992,000		1,900,000
A012	TOTAL ALLOWANCES				21,117,000	21,117,000	24,012,000
A012-1	TOTAL REGULAR ALLOWANCES				20,931,000	20,931,000	23,762,000
A01202	House Rent Allowance				2,050,000	2,050,000	2,100,000
A01203	Conveyance Allowance				840,000	840,000	1,150,000
A01207	Washing Allowance				150,000	150,000	180,000
A01208	Dress Allowance				150,000	150,000	180,000
A0120D	Integrated Allowance				90,000	90,000	108,000
A01217	Medical Allowance				540,000	540,000	700,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	60,000
A01224	Entertainment Allowance				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000	40,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,160,000	1,160,000	1,200,000
A0123U	Planning Performance Allowance				3,160,000	3,160,000	3,300,000
A0123V	Secretariat Performance Allowance				6,600,000	6,600,000	8,300,000
A0124G	IT Professional Allowance				365,000	365,000	400,000
A0124H	Special Allowance-2021				215,000	215,000	210,000
A0124L	Weather Allowance				45,000	45,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	90,000	
A0124R	Adhoc Relief Allowance 2022				1,280,000	1,280,000	1,250,000
A0124X	Adhoc Relief Allowance 2023				4,070,000	4,070,000	4,500,000
A01270	Other				25,000	25,000	30,000
001	Others				25,000	25,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				186,000	186,000	250,000
A01271	Overtime Allowance				86,000	86,000	
A01274	Medical Charges				100,000	100,000	150,000
001	Medical Charges				100,000	100,000	150,000
A01278	Leave Salary						100,000
001	Leave Salary						100,000
A03	TOTAL OPERATING EXPENSES				5,177,000	5,177,000	5,527,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	120,000
A033 TOTAL UTILITIES			<u>860,000</u>	<u>860,000</u>	<u>955,000</u>
A03301 Gas			90,000	90,000	180,000
A03302 Water			20,000	20,000	25,000
A03303 Electricity			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Electricity			750,000	750,000	750,000
A034 TOTAL OCCUPANCY COSTS			<u>2,496,000</u>	<u>2,496,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			2,496,000	2,496,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A039 TOTAL GENERAL			<u>351,000</u>	<u>351,000</u>	<u>532,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			120,000	120,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			30,000	30,000	50,000
A03905 Newspapers Periodicals and Books			14,000	14,000	20,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03970 Others			<u>175,000</u>	<u>175,000</u>	<u>300,000</u>
001 Others			175,000	175,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>315,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001 Machinery and Equipment			70,000	70,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Urban Policy Unit (UPU) (Reg Act)			44,402,000	44,402,000	47,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,571,000</u>	<u>28,571,000</u>	<u>31,689,000</u>
A011 TOTAL PAY	27	27	<u>10,194,000</u>	<u>10,194,000</u>	<u>10,970,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,834,000</u>	<u>6,834,000</u>	<u>7,370,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,816,000</u>	<u>6,816,000</u>	<u>7,350,000</u>
D068 Director General (BPS-20)	1	1	1,068,000		1,600,000
D063 Director (BPS-19)	1	1	852,000		990,000
D028 Deputy Director (BPS-18)	1	1	816,000		800,000
A079 Assistant Director (BPS-17)	2	2	1,188,000		1,130,000
A513 Assistant Director (IT) (BPS-17)	1	1	648,000		630,000
A799 Admin & Accounts Officer (BPS-17)	1	1	648,000		630,000
C082 Computer Operator (BPS-16)	3	3	888,000		880,000
O003 Office Assistant (BPS-16)	2	2	708,000		690,000
A01103 Special Pay			10,000	10,000	20,000
A01105 Qualification Pay			8,000	8,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,360,000</u>	<u>3,360,000</u>	<u>3,600,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,360,000</u>	<u>3,360,000</u>	<u>3,600,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	300,000		320,000
J013 Junior Clerk (BPS-11)	1	1	288,000		300,000
D112 Driver (BPS-06)	4	4	768,000		840,000
C057 Chowkidar (BPS-03)	2	2	480,000		500,000
M010 Mali (BPS-03)	1	1	240,000		250,000
N005 Naib Qasid (BPS-03)	4	4	888,000		970,000
S162 Sweeper (BPS-03)	2	2	396,000		420,000
A012 TOTAL ALLOWANCES			<u>18,377,000</u>	<u>18,377,000</u>	<u>20,719,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,224,000</u>	<u>18,224,000</u>	<u>20,519,000</u>
A01202	House Rent Allowance		1,950,000	1,950,000	2,150,000
A01203	Conveyance Allowance		830,000	830,000	880,000
A01207	Washing Allowance		156,000	156,000	156,000
A01208	Dress Allowance		156,000	156,000	156,000
A0120D	Integrated Allowance		116,000	116,000	94,000
A01217	Medical Allowance		500,000	500,000	530,000
A0121T	Adhoc Relief Allowance 2013		33,000	33,000	30,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		63,000	63,000	54,000
A0122C	Adhoc Relief Allowance - 2015		24,000	24,000	20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,200,000	2,200,000	2,600,000
A0123U	Planning Performance Allowance		900,000	900,000	1,200,000
A0123V	Secretariat Performance Allowance		6,600,000	6,600,000	7,500,000
A0124G	IT Professional Allowance		105,000	105,000	400,000
A0124H	Special Allowance-2021		300,000	300,000	300,000
A0124L	Weather Allowance		43,000	43,000	43,000
A0124R	Adhoc Relief Allowance 2022		960,000	960,000	1,000,000
A0124X	Adhoc Relief Allowance 2023		3,260,000	3,260,000	3,400,000
A01270	Other		<u>22,000</u>	<u>22,000</u>	
001	Others		22,000	22,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>153,000</u>	<u>153,000</u>	<u>200,000</u>
A01271	Overtime Allowance		103,000	103,000	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Medical Charges		50,000	50,000	100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				<u>750,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A033	TOTAL UTILITIES				<u>400,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>158,000</u>
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				90,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>112,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				4,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU) (Reg Act)					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>55,000</u>
A130 TOTAL TRANSPORT					<u>35,000</u>
A13001 Transport					<u>35,000</u>
001 Transport					35,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Sustainable Development Unit (SDU) (Reg Act)			28,571,000	28,571,000	33,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,270,000</u>	<u>11,270,000</u>	<u>11,805,000</u>
A011 TOTAL PAY	14	14	<u>5,496,000</u>	<u>5,496,000</u>	<u>5,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,308,000</u>	<u>4,308,000</u>	<u>4,350,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,308,000</u>	<u>4,308,000</u>	<u>4,350,000</u>
D028 Deputy Director (BPS-18)	1	1	708,000		800,000
A079 Assistant Director (BPS-17)	4	4	2,268,000		2,200,000
A057 Assistant (BPS-16)	1	1	348,000		350,000
C082 Computer Operator (BPS-16)	3	3	984,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,150,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,150,000</u>
D112 Driver (BPS-06)	2	2	504,000		490,000
C057 Chowkidar (BPS-03)	1	1	240,000		230,000
N005 Naib Qasid (BPS-03)	2	2	444,000		430,000
A012 TOTAL ALLOWANCES			<u>5,774,000</u>	<u>5,774,000</u>	<u>6,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,724,000</u>	<u>5,724,000</u>	<u>6,155,000</u>
A01202 House Rent Allowance			1,000,000	1,000,000	1,200,000
A01203 Conveyance Allowance			480,000	480,000	620,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			60,000	60,000	60,000
A0120D Integrated Allowance			36,000	36,000	36,000
A01217 Medical Allowance			220,000	220,000	270,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A01226 Computer Allowance			36,000	36,000	54,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	5,000
A0123U Planning Performance Allowance			1,610,000	1,610,000	1,300,000
A0124H Special Allowance-2021			140,000	140,000	210,000
A0124L Weather Allowance			17,000	17,000	18,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A0124N	Disparity Reduction Allowance 2022- 15%		10,000	10,000	150,000
A0124R	Adhoc Relief Allowance 2022		465,000	465,000	465,000
A0124X	Adhoc Relief Allowance 2023		1,580,000	1,580,000	1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				<u>585,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>250,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>148,000</u>
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				80,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>107,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				4,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>600,000</u>
A041	TOTAL PENSION				
					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>55,000</u>
A130	TOTAL TRANSPORT				
					<u>35,000</u>
A13001	Transport				<u>35,000</u>
001	Transport				35,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			11,270,000	11,270,000	13,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,356,000</u>	<u>75,356,000</u>	<u>79,249,000</u>
A011 TOTAL PAY	67	67	<u>27,936,000</u>	<u>27,936,000</u>	<u>28,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	40	<u>22,260,000</u>	<u>22,260,000</u>	<u>22,700,000</u>
A01101 Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>22,260,000</u>	<u>22,260,000</u>	<u>22,700,000</u>
D068 Director General (BPS-20)	1	1	1,332,000		1,600,000
D154 Director Technical (BPS-19)	2	2	2,148,000		2,120,000
D602 Director Evaluation (BPS-19)	1	1	1,044,000		1,030,000
D028 Deputy Director (BPS-18)	5	5	3,816,000		3,760,000
D483 Deputy Director Evaluation (BPS-18)	1	1	744,000		710,000
A007 Accounts Officer (BPS-17)	1	1	552,000		610,000
A079 Assistant Director (BPS-17)	6	6	3,708,000		3,700,000
A747 Assistant Director (Evaluation) (BPS-17)	1	1	552,000		610,000
E071 Electrical Engineer (BPS-17)	1	1	552,000		610,000
S166 Superintendent (BPS-17)	1	1	552,000		610,000
A057 Assistant (BPS-16)	7	7	2,652,000		2,740,000
C011 Care Taker (BPS-16)	1	1	360,000		350,000
C082 Computer Operator (BPS-16)	11	11	3,888,000		3,900,000
P021 Personal Assistant (BPS-16)	1	1	360,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>5,676,000</u>	<u>5,676,000</u>	<u>5,500,000</u>
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>5,676,000</u>	<u>5,676,000</u>	<u>5,500,000</u>
T019 Telephone Operator (BPS-07)	1	1	276,000		260,000
D112 Driver (BPS-06)	11	11	2,484,000		2,400,000
C057 Chowkidar (BPS-03)	2	2	396,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
N005	Naib Qasid	(BPS-03)	12	12	2,304,000		2,230,000
S162	Sweeper	(BPS-03)	1	1	216,000		210,000
A012	TOTAL ALLOWANCES				47,420,000	47,420,000	51,049,000
A012-1	TOTAL REGULAR ALLOWANCES				46,924,000	46,924,000	50,699,000
A01202	House Rent Allowance				4,750,000	4,750,000	5,100,000
A01203	Conveyance Allowance				2,130,000	2,130,000	2,240,000
A01207	Washing Allowance				280,000	280,000	312,000
A01208	Dress Allowance				280,000	280,000	312,000
A0120D	Integrated Allowance				170,000	170,000	188,000
A01217	Medical Allowance				1,085,000	1,085,000	1,298,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000	50,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				200,000	200,000	198,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000	35,000
A01236	Deputation Allowance				144,000	144,000	144,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,180,000	2,180,000	1,250,000
A0123U	Planning Performance Allowance				6,000,000	6,000,000	6,600,000
A0123V	Secretariat Performance Allowance				17,500,000	17,500,000	21,000,000
A0124H	Special Allowance-2021				799,000	799,000	900,000
A0124L	Weather Allowance				80,000	80,000	86,000
A0124R	Adhoc Relief Allowance 2022				2,370,000	2,370,000	2,500,000
A0124X	Adhoc Relief Allowance 2023				8,080,000	8,080,000	8,300,000
A01264	Technical Allowance				700,000	700,000	
A01270	Other				80,000	80,000	180,000
001	Others				80,000	80,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				496,000	496,000	350,000
A01271	Overtime Allowance				396,000	396,000	
A01274	Medical Charges				100,000	100,000	150,000
001	Medical Charges				100,000	100,000	150,000
A01278	Leave Salary						200,000
001	Leave Salary						200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A03	TOTAL OPERATING EXPENSES				<u>2,728,000</u>
A032	TOTAL COMMUNICATIONS				<u>510,000</u>
A03201	Postage and Telegraph				60,000
A03202	Telephone and Trunk Call				450,000
A033	TOTAL UTILITIES				<u>500,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,208,000</u>
A03805	Travelling Allowance				<u>400,000</u>
001	Travelling Allowance				400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				800,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>510,000</u>
A03901	Stationery				<u>250,000</u>
001	Stationery				250,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				20,000
A03970	Others				<u>120,000</u>
001	Others				120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>311,000</u>	<u>311,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A041 TOTAL PENSION			<u>311,000</u>	<u>311,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			311,000	311,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>180,000</u>
A130 TOTAL TRANSPORT					<u>90,000</u>
A13001 Transport					<u>90,000</u>
001 Transport					90,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201 Furniture and Fixture					40,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)			75,667,000	75,667,000	83,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				582,557,000	582,557,000	592,123,000
A011	TOTAL PAY		368	368	178,543,000	178,543,000	187,235,000
A011-1	TOTAL PAY OF OFFICERS		159	159	124,516,000	124,516,000	132,810,000
A01101	Total Basic Pay Of Officer		159	159	123,456,000	123,456,000	131,800,000
A010	Additional Chief Secretary	(BPS-21)	1	1	2,208,000		2,500,000
S014	Secretary	(BPS-20)	1	1	2,088,000		2,300,000
S302	Senior Chief of Section	(BPS-20)	4	4	7,632,000		8,000,000
A018	Additional Secretary	(BPS-19)	1	1	1,416,000		1,400,000
C039	Chief Economist	(BPS-19)	1	1	1,344,000		1,350,000
C046	Chief Of Section	(BPS-19)	13	13	18,600,000		20,000,000
D113	Director M&E	(BPS-19)	1	1	1,476,000		1,400,000
A158	Assistant Chief	(BPS-18)	26	26	22,356,000		23,200,000
D052	Deputy Secretary	(BPS-18)	1	1	1,368,000		1,400,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,188,000		1,200,000
P075	Private Secretary	(BPS-18)	1	1	1,356,000		1,400,000
A513	Assistant Director (IT)	(BPS-17)	1	1	900,000		900,000
A895	Assistant Director I.T PPS	(BPS-17)	2	2	1,536,000		1,600,000
P075	Private Secretary	(BPS-17)	1	1	1,092,000		1,200,000
R032	Research Officer	(BPS-17)	35	35	20,700,000		22,600,000
S022	Section Officer	(BPS-17)	4	4	4,032,000		4,450,000
S166	Superintendent	(BPS-17)	8	8	6,516,000		7,200,000
A057	Assistant	(BPS-16)	22	22	9,240,000		10,100,000
C082	Computer Operator	(BPS-16)	24	24	11,700,000		12,600,000
G001	Garage Superintendent	(BPS-16)	1	1	684,000		800,000
P021	Personal Assistant	(BPS-16)	4	4	2,712,000		2,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
S061 Senior Scale Stenographer (BPS-16)	6	6	3,312,000		3,500,000
A01102 Personal pay			730,000	730,000	700,000
A01103 Special Pay			130,000	130,000	130,000
A01105 Qualification Pay			200,000	200,000	180,000
A011-2 TOTAL PAY OF OTHER STAFF	209	209	54,027,000	54,027,000	54,425,000
A01151 Total Basic Pay Other Staff	209	209	54,012,000	54,012,000	54,400,000
J024 Junior Scale Stenographer (BPS-14)	15	15	6,156,000		6,200,000
S035 Senior Clerk (BPS-14)	6	6	2,784,000		2,800,000
J013 Junior Clerk (BPS-11)	14	14	4,932,000		4,900,000
D482 Driver cum Supervisor (BPS-08)	2	2	888,000		900,000
G013 Generator Operator (BPS-07)	1	1	276,000		270,000
T019 Telephone Operator (BPS-07)	1	1	276,000		270,000
D112 Driver (BPS-06)	60	60	12,600,000		12,800,000
L037 Lift Operator (BPS-06)	1	1	324,000		300,000
S396 Senior Driver (BPS-06)	6	6	2,364,000		2,300,000
W001 Waiter (BPS-06)	4	4	1,080,000		1,000,000
E019 Electrician (BPS-05)	1	1	288,000		290,000
D006 Daftari (BPS-04)	8	8	2,904,000		2,800,000
E019 Electrician (BPS-04)	1	1	288,000		290,000
G014 Gestetner Operator (BPS-04)	1	1	312,000		300,000
N005 Naib Qasid (BPS-04)	2	2	792,000		780,000
Q004 Qasid (BPS-04)	2	2	792,000		780,000
C057 Chowkidar (BPS-03)	11	11	2,160,000		2,150,000
M010 Mali (BPS-03)	1	1	300,000		300,000
N005 Naib Qasid (BPS-03)	57	57	11,400,000		11,900,000
S162 Sweeper (BPS-03)	13	13	2,628,000		2,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
W001 Waiter (BPS-03)	2	2	468,000		470,000
A01152 Personal pay			15,000	15,000	25,000
A012	TOTAL ALLOWANCES		<u>404,014,000</u>	<u>404,014,000</u>	<u>404,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>339,514,000</u>	<u>339,514,000</u>	<u>339,888,000</u>
A01201 Senior Post Allowance			100,000	100,000	110,000
A01202 House Rent Allowance			30,000,000	30,000,000	26,780,000
A01203 Conveyance Allowance			11,000,000	11,000,000	13,000,000
A01207 Washing Allowance			1,950,000	1,950,000	2,100,000
A01208 Dress Allowance			1,950,000	1,950,000	2,100,000
A0120D Integrated Allowance			1,170,000	1,170,000	1,225,000
A0120E Housing Subsidy Allowance			1,900,000	1,900,000	2,500,000
A0120N Special allowances @ 30% of basic pay for Secretar					350,000
A01216 Qualification Allowance			10,000	10,000	10,000
A01217 Medical Allowance			8,200,000	8,200,000	8,400,000
A0121Q Audit and Accounts Allowance			200,000	200,000	1,000
A0121T Adhoc Relief Allowance 2013			1,200,000	1,200,000	1,200,000
A01224 Entertainment Allowance			150,000	150,000	120,000
A01226 Computer Allowance			400,000	400,000	450,000
A01228 Orderly Allowance			1,700,000	1,700,000	1,900,000
A0122C Adhoc Relief Allowance - 2015			850,000	850,000	800,000
A0122M Adhoc Relief Allowance 2016					1,000
A0122N Special Conveyance Allowance to Disbalded Employees			350,000	350,000	350,000
A0122Y Ad-hoc Relief Allowance 2017					1,000
A01235 Secretariat allowance			80,000	80,000	
A01236 Deputation Allowance			200,000	200,000	150,000
A01238 Charge allowance			36,000	36,000	36,000
A01239 Special allowance			<u>482,000</u>	<u>482,000</u>	<u>400,000</u>
001 Special Allowance			482,000	482,000	400,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			24,500,000	24,500,000	24,500,000
A0123G Ad-hoc Relief Allowance-2018					1,000
A0123P Ad-hoc Relief Allowance 2019					1,000
A0123U Planning Performance Allowance			40,000,000	40,000,000	41,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A0123V Secretariat Performance Allowance			123,000,000	123,000,000	126,000,000
A01241 Utility allowance for electricity			500,000	500,000	500,000
A0124F Adhoc Relief Allowance-2021					1,000
A0124G IT Professional Allowance			1,600,000	1,600,000	1,600,000
A0124H Special Allowance-2021			5,500,000	5,500,000	6,000,000
A0124L Weather Allowance			560,000	560,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%			926,000	926,000	1,000
A0124R Adhoc Relief Allowance 2022			19,500,000	19,500,000	18,000,000
A0124X Adhoc Relief Allowance 2023			61,000,000	61,000,000	59,000,000
A01250 Incentive Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Incentive Allowance			150,000	150,000	150,000
A01270 Other			<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
001 Others			350,000	350,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,500,000</u>	<u>64,500,000</u>	<u>65,000,000</u>
A01271 Overtime Allowance			1,500,000	1,500,000	1,500,000
A01273 Honoraria			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001 Honoraria			60,000,000	60,000,000	60,000,000
A01274 Medical Charges			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Medical Charges			2,500,000	2,500,000	3,000,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>90,665,000</u>	<u>90,665,000</u>	<u>59,668,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,771,000</u>
A03201 Postage and Telegraph			200,000	200,000	170,000
A03202 Telephone and Trunk Call			2,000,000	2,000,000	2,600,000
A03205 Courier and pilot service					1,000
A033 TOTAL UTILITIES			<u>26,400,000</u>	<u>26,400,000</u>	<u>27,000,000</u>
A03301 Gas			1,500,000	1,500,000	2,000,000
A03303 Electricity			<u>24,900,000</u>	<u>24,900,000</u>	<u>25,000,000</u>
001 Electricity			24,900,000	24,900,000	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A036 TOTAL MOTOR VEHICLES					<u>20,000</u>
A03603 Registration					20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,505,000</u>	<u>39,505,000</u>	<u>19,016,000</u>
A03805 Travelling Allowance			<u>7,500,000</u>	<u>7,500,000</u>	<u>4,000,000</u>
001 Travelling Allowance			7,500,000	7,500,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000,000</u>	<u>32,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,000,000	32,000,000	15,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges			5,000	5,000	15,000
A03809 CNG Charges (Govt)					1,000
A039 TOTAL GENERAL			<u>22,560,000</u>	<u>22,560,000</u>	<u>10,861,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Stationery			2,500,000	2,500,000	1,500,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,400,000</u>
001 Printing and publication			2,000,000	2,000,000	1,400,000
A03905 Newspapers Periodicals and Books			350,000	350,000	350,000
A03906 Uniforms and Protective Clothing			660,000	660,000	660,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	50,000	100,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee			14,000,000	14,000,000	5,000,000
A03970 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,850,000</u>
001 Others			3,000,000	3,000,000	1,850,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,600,000</u>	<u>12,600,000</u>	<u>6,001,000</u>
A041 TOTAL PENSION			<u>12,600,000</u>	<u>12,600,000</u>	<u>6,001,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A04106	Reimbursement of medical charges to pensioners		2,500,000	2,500,000	1,000
A04114	Superannuation Encashment of L.P.R		10,100,000	10,100,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>4,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				4,000,000
A06	TOTAL TRANSFERS				<u>3,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>3,500,000</u>
A06301	Entertainments & Gifts		<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001	Entertainment & Gifts		3,500,000	3,500,000	2,000,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,200,000</u>	<u>9,200,000</u>	<u>5,080,000</u>
A130 TOTAL TRANSPORT			<u>7,000,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
A13001 Transport			<u>7,000,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
001 Transport			7,000,000	7,000,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>950,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>950,000</u>
001 Machinery and Equipment			2,000,000	2,000,000	950,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			200,000	200,000	130,000
Planning & Development Department (Secretariat Level)			698,522,000	698,522,000	668,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,633,000</u>	<u>28,633,000</u>	<u>20,442,000</u>
A011 TOTAL PAY	35	35	<u>14,988,000</u>	<u>14,988,000</u>	<u>12,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,192,000</u>	<u>6,192,000</u>	<u>5,900,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>6,192,000</u>	<u>6,192,000</u>	<u>5,900,000</u>
D063 Director (BPS-19)	1	1	888,000		850,000
A158 Assistant Chief (BPS-18)	1	1	720,000		690,000
A007 Accounts Officer (BPS-17)	1	1	588,000		560,000
R032 Research Officer (BPS-17)	6	6	2,208,000		2,100,000
A057 Assistant (BPS-16)	1	1	360,000		340,000
C082 Computer Operator (BPS-16)	3	3	1,056,000		1,010,000
S061 Senior Scale Stenographer (BPS-16)	1	1	372,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>8,796,000</u>	<u>8,796,000</u>	<u>6,500,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>8,796,000</u>	<u>8,796,000</u>	<u>6,500,000</u>
J013 Junior Clerk (BPS-11)	6	6	2,472,000		2,350,000
D112 Driver (BPS-06)	3	3	1,020,000		970,000
C057 Chowkidar (BPS-03)	2	2	540,000		520,000
G077 Gym Instructor (BPS-03)	1	1	228,000		220,000
N005 Naib Qasid (BPS-03)	8	8	2,340,000		2,230,000
S162 Sweeper (BPS-03)	1	1	2,196,000		210,000
A012 TOTAL ALLOWANCES			<u>13,645,000</u>	<u>13,645,000</u>	<u>8,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,545,000</u>	<u>13,545,000</u>	<u>7,892,000</u>
A01202 House Rent Allowance			1,050,000	1,050,000	1,150,000
A01203 Conveyance Allowance			600,000	600,000	710,000
A01207 Washing Allowance			170,000	170,000	180,000
A01208 Dress Allowance			170,000	170,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A0120D	Integrated Allowance		100,000	100,000	108,000
A01217	Medical Allowance		490,000	490,000	567,000
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	75,000
A01226	Computer Allowance		15,000	15,000	54,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	48,000
A0123U	Planning Performance Allowance		450,000	450,000	1,300,000
A0123V	Secretariat Performance Allowance		7,100,000	7,100,000	
A0124H	Special Allowance-2021		200,000	200,000	220,000
A0124L	Weather Allowance		50,000	50,000	50,000
A0124R	Adhoc Relief Allowance 2022		680,000	680,000	750,000
A0124X	Adhoc Relief Allowance 2023		2,350,000	2,350,000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A01271	Overtime Allowance		50,000	50,000	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES		<u>8,000</u>	<u>8,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03301	Gas				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>8,000</u>
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>	<u>37,000</u>
A03901	Stationery				<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
001	Stationery				25,000
A03906	Uniforms and Protective Clothing		8,000	8,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
Project Planning and implementation Cell			28,641,000	28,641,000	21,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,149,000</u>	<u>11,149,000</u>	<u>11,421,000</u>
A011 TOTAL PAY	15	15	<u>6,456,000</u>	<u>6,456,000</u>	<u>6,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,000,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,000,000</u>
D028 Deputy Director (BPS-18)	1	1	828,000		850,000
A079 Assistant Director (BPS-17)	4	4	2,472,000		2,310,000
A057 Assistant (BPS-16)	1	1	384,000		350,000
C082 Computer Operator (BPS-16)	4	4	1,560,000		1,490,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,212,000</u>	<u>1,212,000</u>	<u>1,150,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,212,000</u>	<u>1,212,000</u>	<u>1,150,000</u>
D112 Driver (BPS-06)	1	1	288,000		270,000
C057 Chowkidar (BPS-03)	1	1	240,000		230,000
N005 Naib Qasid (BPS-03)	2	2	468,000		440,000
S162 Sweeper (BPS-03)	1	1	216,000		210,000
A012 TOTAL ALLOWANCES			<u>4,693,000</u>	<u>4,693,000</u>	<u>5,271,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,643,000</u>	<u>4,643,000</u>	<u>5,121,000</u>
A01202 House Rent Allowance			420,000	420,000	610,000
A01203 Conveyance Allowance			360,000	360,000	600,000
A01207 Washing Allowance			50,000	50,000	60,000
A01208 Dress Allowance			50,000	50,000	60,000
A0120D Integrated Allowance			29,000	29,000	36,000
A01217 Medical Allowance			235,000	235,000	263,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	5,000
A01226 Computer Allowance			45,000	45,000	72,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	5,000
A01233 Unattractive Area Allowance			<u>145,000</u>	<u>145,000</u>	<u>140,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
001 Unattractive Area Allowance			145,000	145,000	140,000
A0123U Planning Performance Allowance			1,400,000	1,400,000	1,300,000
A0124H Special Allowance-2021			120,000	120,000	130,000
A0124L Weather Allowance			74,000	74,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	200,000	200,000
A0124R Adhoc Relief Allowance 2022			350,000	350,000	350,000
A0124X Adhoc Relief Allowance 2023			1,160,000	1,160,000	1,150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>77,000</u>	<u>585,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>80,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			17,000	17,000	70,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>250,000</u>
A03301 Gas			2,000	2,000	100,000
A03303 Electricity			<u>29,000</u>	<u>29,000</u>	<u>150,000</u>
001 Electricity			29,000	29,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>29,000</u>	<u>148,000</u>
A03805 Travelling Allowance					<u>60,000</u>
001 Travelling Allowance					60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>29,000</u>	<u>29,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			29,000	29,000	80,000
A03808 Conveyance Charges					<u>8,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)				
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				
	<u>107,000</u>				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				4,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>600,000</u>				
A041	TOTAL PENSION				
	<u>600,000</u>				
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>55,000</u>				
A130	TOTAL TRANSPORT				
	<u>35,000</u>				
A13001	Transport				<u>35,000</u>
001	Transport				35,000
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>10,000</u>				
A13101	Machinery and Equipment				<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			11,226,000	11,226,000	12,662,000

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	73,473,000	73,473,000	61,363,000	14,929,000	76,292,000
TOTAL	72	73,473,000	73,473,000	61,363,000	14,929,000	76,292,000

NC21007 (004)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	73,473,000	73,473,000	76,292,000
TOTAL		73,473,000	73,473,000	76,292,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>59,849,000</u>	<u>59,849,000</u>	<u>61,363,000</u>
A011	PAY	<u>33,932,000</u>	<u>33,932,000</u>	<u>33,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,505,000</u>	<u>24,505,000</u>	<u>23,750,000</u>
A01101	Basic Pay Of Officer	24,324,000	24,324,000	23,450,000
A01102	Personal pay	181,000	181,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,427,000</u>	<u>9,427,000</u>	<u>9,400,000</u>
A01151	Basic Pay Other Staff	9,312,000	9,312,000	9,200,000
A01152	Personal pay	115,000	115,000	200,000
A012	ALLOWANCES	<u>25,917,000</u>	<u>25,917,000</u>	<u>28,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,867,000</u>	<u>25,867,000</u>	<u>28,013,000</u>
A01202	House Rent Allowance	4,520,000	4,520,000	5,250,000
A01203	Conveyance Allowance	2,350,000	2,350,000	2,550,000
A01207	Washing Allowance	175,000	175,000	240,000
A01208	Dress Allowance	175,000	175,000	240,000
A0120D	Integrated Allowance	112,000	112,000	144,000
A0120E	Housing Subsidy Allowance	168,000	168,000	168,000
A01217	Medical Allowance	1,050,000	1,050,000	1,215,000
A0121T	Adhoc Relief Allowance 2013	270,000	270,000	300,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	185,000	185,000	220,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	72,000
A01236	Deputation Allowance	200,000	200,000	80,000
A0124F	Adhoc Relief Allowance-2021	7,000	7,000	1,000
A0124G	IT Professional Allowance	465,000	465,000	465,000
A0124H	Special Allowance-2021	1,550,000	1,550,000	1,800,000
A0124L	Weather Allowance	60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,400,000	2,400,000	2,600,000
A0124R	Adhoc Relief Allowance 2022	2,730,000	2,730,000	2,900,000
A0124X	Adhoc Relief Allowance 2023	9,280,000	9,280,000	9,600,000
A01270	Other	80,000	80,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A01274	Medical Charges	50,000	50,000	100,000
A01278	Leave Salary			100,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>10,449,000</u>	<u>10,449,000</u>	<u>10,296,000</u>
A032	COMMUNICATIONS	<u>112,000</u>	<u>112,000</u>	<u>115,000</u>
A03201	Postage and Telegraph	25,000	25,000	30,000
A03202	Telephone and Trunk Call	87,000	87,000	85,000
A033	UTILITIES	<u>1,280,000</u>	<u>1,280,000</u>	<u>1,320,000</u>
A03301	Gas	80,000	80,000	120,000
A03303	Electricity	1,200,000	1,200,000	1,200,000
A034	OCCUPANCY COSTS	<u>7,545,000</u>	<u>7,545,000</u>	<u>7,545,000</u>
A03402	Rent for Office Building	7,545,000	7,545,000	7,545,000
A038	TRAVEL & TRANSPORTATION	<u>378,000</u>	<u>378,000</u>	<u>393,000</u>
A03805	Travelling Allowance	61,000	61,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	310,000	310,000	310,000
A03808	Conveyance Charges	7,000	7,000	8,000
A039	GENERAL	<u>1,134,000</u>	<u>1,134,000</u>	<u>923,000</u>
A03901	Stationery	80,000	80,000	80,000
A03902	Printing and Publication	1,000,000	1,000,000	800,000
A03905	Newspapers Periodicals and Books	12,000	12,000	8,000
A03906	Uniforms and Protective Clothing	12,000	12,000	4,000
A03907	Advertising & Publicity			1,000
A03970	Others	30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041	PENSION	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R	3,000,000	3,000,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC			<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>175,000</u>	<u>175,000</u>	<u>130,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport	60,000	60,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	80,000	80,000	40,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000	20,000
A137	COMPUTER EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13703	I.T. Equipment	15,000	15,000	10,000
NET TOTAL		73,473,000	73,473,000	76,292,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	3,660,000
04	1			1	220,000
05	2			2	600,000
06	2			2	690,000
08	1			1	260,000
11	4			4	1,170,000
14	5			5	2,600,000
16	29			29	13,310,000
17	11			11	7,740,000
18	1			1	1,100,000
19	1			1	1,300,000
TOTAL	72			72	32,650,000

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,849,000</u>	<u>59,849,000</u>	<u>61,363,000</u>
A011	TOTAL PAY		72	72	<u>33,932,000</u>	<u>33,932,000</u>	<u>33,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>24,505,000</u>	<u>24,505,000</u>	<u>23,750,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>24,324,000</u>	<u>24,324,000</u>	<u>23,450,000</u>
D063	Director	(BPS-19)	1	1	996,000		1,300,000
D028	Deputy Director	(BPS-18)	1	1	1,296,000		1,100,000
A079	Assistant Director	(BPS-17)	5	5	3,888,000		3,700,000
A242	Assistant Director (B & A)/Admn:	(BPS-17)	1	1	612,000		600,000
P084	Programmer	(BPS-17)	1	1	612,000		600,000
S112	Statistical Officer	(BPS-17)	3	3	2,184,000		2,100,000
S166	Superintendent	(BPS-17)	1	1	768,000		740,000
A057	Assistant	(BPS-16)	3	3	1,800,000		1,700,000
C082	Computer Operator	(BPS-16)	1	1	780,000		740,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	912,000		870,000
S107	Statistical Investigator	(BPS-16)	10	10	5,976,000		5,700,000
S109	Statistical Assistant	(BPS-16)	14	14	4,500,000		4,300,000
A01102	Personal pay				181,000	181,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>9,427,000</u>	<u>9,427,000</u>	<u>9,400,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>9,312,000</u>	<u>9,312,000</u>	<u>9,200,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	2,244,000		2,200,000
S035	Senior Clerk	(BPS-14)	1	1	408,000		400,000
J013	Junior Clerk	(BPS-11)	4	4	1,224,000		1,170,000
A005	Accountant	(BPS-08)	1	1	264,000		260,000
D112	Driver	(BPS-06)	2	2	696,000		690,000
G014	Gestetner Operator	(BPS-05)	1	1	312,000		300,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
J043	Junior Statistical Computer	(BPS-05)	1	1	300,000		300,000
B042	Book Binder	(BPS-04)	1	1	228,000		220,000
C057	Chowkidar	(BPS-03)	4	4	972,000		940,000
F001	Farash	(BPS-03)	1	1	252,000		240,000
M010	Mali	(BPS-03)	1	1	216,000		210,000
N005	Naib Qasid	(BPS-03)	8	8	1,980,000		2,060,000
S162	Sweeper	(BPS-03)	1	1	216,000		210,000
A01152	Personal pay				115,000	115,000	200,000
A012	TOTAL ALLOWANCES				25,917,000	25,917,000	28,213,000
A012-1	TOTAL REGULAR ALLOWANCES				25,867,000	25,867,000	28,013,000
A01202	House Rent Allowance				4,520,000	4,520,000	5,250,000
A01203	Conveyance Allowance				2,350,000	2,350,000	2,550,000
A01207	Washing Allowance				175,000	175,000	240,000
A01208	Dress Allowance				175,000	175,000	240,000
A0120D	Integrated Allowance				112,000	112,000	144,000
A0120E	Housing Subsidy Allowance				168,000	168,000	168,000
A01217	Medical Allowance				1,050,000	1,050,000	1,215,000
A0121T	Adhoc Relief Allowance 2013				270,000	270,000	300,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				185,000	185,000	220,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01236	Deputation Allowance				200,000	200,000	80,000
A0124F	Adhoc Relief Allowance-2021				7,000	7,000	1,000
A0124G	IT Professional Allowance				465,000	465,000	465,000
A0124H	Special Allowance-2021				1,550,000	1,550,000	1,800,000
A0124L	Weather Allowance				60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,400,000	2,400,000	2,600,000
A0124R	Adhoc Relief Allowance 2022				2,730,000	2,730,000	2,900,000
A0124X	Adhoc Relief Allowance 2023				9,280,000	9,280,000	9,600,000
A01270	Other				80,000	80,000	90,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
001 Others			80,000	80,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges			50,000	50,000	100,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>10,449,000</u>	<u>10,449,000</u>	<u>10,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			25,000	25,000	30,000
A03202 Telephone and Trunk Call			87,000	87,000	85,000
A033 TOTAL UTILITIES			<u>1,280,000</u>	<u>1,280,000</u>	<u>1,320,000</u>
A03301 Gas			80,000	80,000	120,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			1,200,000	1,200,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>7,545,000</u>	<u>7,545,000</u>	<u>7,545,000</u>
A03402 Rent for Office Building			7,545,000	7,545,000	7,545,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>378,000</u>	<u>378,000</u>	<u>393,000</u>
A03805 Travelling Allowance			<u>61,000</u>	<u>61,000</u>	<u>75,000</u>
001 Travelling Allowance			61,000	61,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			310,000	310,000	310,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Conveyance Charges			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>1,134,000</u>	<u>1,134,000</u>	<u>923,000</u>

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Printing and publication			1,000,000	1,000,000	800,000
A03905 Newspapers Periodicals and Books			12,000	12,000	8,000
A03906 Uniforms and Protective Clothing			12,000	12,000	4,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>175,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			80,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13703 I.T. Equipment			15,000	15,000	10,000
Bureau of Statistics Provincial			73,473,000	73,473,000	76,292,000

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INFORMATION TECHNOLOGY DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	143	1,224,117,000	1,224,117,000	159,230,000	1,495,708,000	1,654,938,000
TOTAL	143	1,224,117,000	1,224,117,000	159,230,000	1,495,708,000	1,654,938,000

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	Charged:	<u>Rs</u>
		0
	Voted:	<u>1,654,938,000</u>
	Total:	<u>1,654,938,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015405 CENTRALIZED DATA PROCESSING SERVICES	1,224,117,000	1,224,117,000	1,654,938,000
TOTAL	1,224,117,000	1,224,117,000	1,654,938,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	96,537,000	96,537,000	104,512,000
PR4528	Science and Technology Directorate	68,240,000	68,240,000	74,483,000
PR5780	Lump Sum Allocation	25,000,000	25,000,000	50,326,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	34,341,000	34,341,000	425,617,000
PR8473	Kyber Pakhtunkhwa IT Board Peshawar	999,999,000	999,999,000	1,000,000,000
TOTAL		1,224,117,000	1,224,117,000	1,654,938,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>141,295,000</u>	<u>141,295,000</u>	<u>159,230,000</u>
A011	PAY	<u>56,493,000</u>	<u>56,493,000</u>	<u>62,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>40,833,000</u>	<u>40,833,000</u>	<u>44,918,000</u>
A01101	Basic Pay Of Officer	40,680,000	40,680,000	44,750,000
A01102	Personal pay	107,000	107,000	118,000
A01103	Special Pay	32,000	32,000	35,000
A01105	Qualification Pay	13,000	13,000	14,000
A01150	Others	1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,660,000</u>	<u>15,660,000</u>	<u>17,226,000</u>
A01151	Basic Pay Other Staff	15,660,000	15,660,000	17,226,000
A012	ALLOWANCES	<u>84,802,000</u>	<u>84,802,000</u>	<u>97,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>84,074,000</u>	<u>84,074,000</u>	<u>96,346,000</u>
A01201	Senior Post Allowance	15,000	15,000	16,000
A01202	House Rent Allowance	8,399,000	8,399,000	9,172,000
A01203	Conveyance Allowance	3,847,000	3,847,000	4,241,000
A01207	Washing Allowance	519,000	519,000	573,000
A01208	Dress Allowance	514,000	514,000	568,000
A0120D	Integrated Allowance	310,000	310,000	333,000
A0120E	Housing Subsidy Allowance	1,136,000	1,136,000	1,199,000
A01217	Medical Allowance	2,183,000	2,183,000	2,403,000
A0121Q	Audit and Accounts Allowance	38,000	38,000	44,000
A0121T	Adhoc Relief Allowance 2013	577,000	577,000	613,000
A01224	Entertainment Allowance	22,000	22,000	23,000
A01226	Computer Allowance	171,000	171,000	180,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	357,000	357,000	380,000
A0122N	Special Conveyance Allowance to Disbalded Employees	224,000	224,000	232,000
A0122S	Utility Allowance	1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	
A01235	Secretariat allowance	1,000	1,000	
A01236	Deputation Allowance	174,000	174,000	190,000
A01239	Special allowance	39,000	39,000	47,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,730,000	7,730,000	8,300,000
A0123U	Planning Performance Allowance	2,148,000	2,148,000	2,363,000

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INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A0123V	Secretariat Performance Allowance	21,177,000	21,177,000	23,395,000
A01241	Utility allowance for electricity	240,000	240,000	270,000
A01244	Adhoc relief	3,000	3,000	2,000
A0124G	IT Professional Allowance	4,714,000	4,714,000	4,963,000
A0124H	Special Allowance-2021	1,984,000	1,984,000	2,166,000
A0124L	Weather Allowance	40,000	40,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,555,000	2,555,000	2,854,000
A0124R	Adhoc Relief Allowance 2022	5,838,000	5,838,000	6,207,000
A0124X	Adhoc Relief Allowance 2023	18,453,000	18,453,000	19,499,000
A01250	Incentive Allowance	57,000	57,000	57,000
A01253	Science Teaching Allowance	189,000	189,000	202,000
A01270	Other	118,000	118,000	5,462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>728,000</u>	<u>728,000</u>	<u>740,000</u>
A01271	Overtime Allowance	148,000	148,000	160,000
A01274	Medical Charges	580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES	<u>75,228,000</u>	<u>75,228,000</u>	<u>107,219,000</u>
A032	COMMUNICATIONS	<u>9,025,000</u>	<u>9,025,000</u>	<u>17,430,000</u>
A03201	Postage and Telegraph	153,000	153,000	120,000
A03202	Telephone and Trunk Call	987,000	987,000	950,000
A03204	Electronic Communication			100,000
A03205	Courier and pilot service	10,000	10,000	10,000
A03270	Others	7,875,000	7,875,000	16,250,000
A033	UTILITIES	<u>17,954,000</u>	<u>17,954,000</u>	<u>20,142,000</u>
A03301	Gas	168,000	168,000	181,000
A03302	Water	60,000	60,000	74,000
A03303	Electricity	16,600,000	16,600,000	18,720,000
A03304	Hot and Cold Weather Charges	9,000	9,000	
A03305	POL fore Generator	1,117,000	1,117,000	1,167,000
A034	OCCUPANCY COSTS	<u>12,733,000</u>	<u>12,733,000</u>	<u>15,413,000</u>
A03402	Rent for Office Building	12,733,000	12,733,000	15,413,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000

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INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>7,040,000</u>	<u>7,040,000</u>	<u>6,146,000</u>
A03805	Travelling Allowance	996,000	996,000	800,000
A03806	Transportation of Goods	48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,618,000	5,618,000	4,950,000
A03808	Conveyance Charges	180,000	180,000	150,000
A03809	CNG Charges (Govt)	198,000	198,000	198,000
A039	GENERAL	<u>28,475,000</u>	<u>28,475,000</u>	<u>48,087,000</u>
A03901	Stationery	1,166,000	1,166,000	1,220,000
A03902	Printing and Publication	360,000	360,000	360,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	2,000
A03905	Newspapers Periodicals and Books	141,000	141,000	141,000
A03906	Uniforms and Protective Clothing	57,000	57,000	55,000
A03907	Advertising & Publicity	283,000	283,000	243,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations	10,000	10,000	10,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	334,000	334,000	101,000
A03955	Other Store - Tear Gas	240,000	240,000	240,000
A03970	Others	25,880,000	25,880,000	45,713,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,701,000</u>	<u>3,701,000</u>	<u>3,701,000</u>
A041	PENSION	<u>3,701,000</u>	<u>3,701,000</u>	<u>3,701,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	3,700,000	3,700,000	3,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,001,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,001,000</u>

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	999,999,000	999,999,000	1,000,000,000
A06	TOTAL TRANSFERS	<u>470,000</u>	<u>470,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>470,000</u>	<u>470,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	470,000	470,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>12,000</u>	<u>12,000</u>	<u>140,048,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>4,000</u>	<u>41,366,000</u>
A09201	Hardware	2,000	2,000	103,000
A09202	Software	2,000	2,000	41,263,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000</u>	<u>3,000</u>	<u>98,677,000</u>
A09601	Plant and Machinery	3,000	3,000	98,677,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,411,000</u>	<u>3,411,000</u>	<u>244,439,000</u>
A130	TRANSPORT	<u>1,483,000</u>	<u>1,483,000</u>	<u>1,410,000</u>
A13001	Transport	1,483,000	1,483,000	1,410,000
A131	MACHINERY AND EQUIPMENT	<u>1,175,000</u>	<u>1,175,000</u>	<u>242,469,000</u>
A13101	Machinery and Equipment	1,175,000	1,175,000	242,469,000
A132	FURNITURE AND FIXTURE	<u>353,000</u>	<u>353,000</u>	<u>260,000</u>
A13201	Furniture and Fixture	353,000	353,000	260,000
A137	COMPUTER EQUIPMENT	<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13701	Hardware	150,000	150,000	100,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13702	Software	120,000	120,000	100,000
A13703	I.T. Equipment	130,000	130,000	100,000
NET TOTAL		1,224,117,000	1,224,117,000	1,654,938,000

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INFORMATION TECHNOLOGY DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	6,851,000
04	6			6	1,281,000
06	11			11	2,547,000
07	1			1	422,000
08	1			1	422,000
11	11			11	2,680,000
14	9			9	3,023,000
16	29			29	11,603,000
17	27			27	17,122,000
18	9			9	6,996,000
19	5			5	5,663,000
20	2			2	3,366,000
TOTAL	143			143	61,976,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,358,000</u>	<u>82,358,000</u>	<u>90,241,000</u>
A011 TOTAL PAY	61	61	<u>28,736,000</u>	<u>28,736,000</u>	<u>31,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>20,228,000</u>	<u>20,228,000</u>	<u>22,251,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>20,076,000</u>	<u>20,076,000</u>	<u>22,084,000</u>
S014 Secretary (BPS-20)	1	1	2,184,000		2,402,000
A018 Additional Secretary (BPS-19)	1	1	1,380,000		1,518,000
D428 Director (I.T) (BPS-19)	1	1	1,056,000		1,162,000
C049 Chief Planning Officer (BPS-18)	1	1	996,000		1,096,000
D052 Deputy Secretary (BPS-18)	1	1	1,068,000		1,175,000
D401 Deputy Director - IT (BPS-18)	1	1	684,000		752,000
A796 Assistant Director IT (BPS-17)	1	1	564,000		620,000
P038 Planning Officer (BPS-17)	3	3	2,136,000		2,350,000
P075 Private Secretary (BPS-17)	1	1	600,000		660,000
S022 Section Officer (BPS-17)	3	3	2,328,000		2,561,000
S166 Superintendent (BPS-17)	3	3	1,968,000		2,165,000
S505 Section Officer (Budget & Accounts) (BPS-17)	1	1	924,000		1,016,000
A057 Assistant (BPS-16)	5	5	2,328,000		2,561,000
C082 Computer Operator (BPS-16)	4	4	1,344,000		1,478,000
S061 Senior Scale Stenographer (BPS-16)	1	1	516,000		568,000
A01102 Personal pay			107,000	107,000	118,000
A01103 Special Pay			32,000	32,000	35,000
A01105 Qualification Pay			13,000	13,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>8,508,000</u>	<u>8,508,000</u>	<u>9,359,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>8,508,000</u>	<u>8,508,000</u>	<u>9,359,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,848,000		2,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4486	Secretary Information Technology Department					
S035	Senior Clerk	(BPS-14)	2	2	648,000	713,000
J013	Junior Clerk	(BPS-11)	6	6	1,476,000	1,624,000
D482	Driver cum Supervisor	(BPS-08)	1	1	384,000	422,000
S396	Senior Driver	(BPS-07)	1	1	384,000	422,000
D112	Driver	(BPS-06)	3	3	684,000	752,000
D006	Daftari	(BPS-04)	3	3	492,000	541,000
Q004	Qasid	(BPS-04)	1	1	336,000	370,000
C057	Chowkidar	(BPS-03)	2	2	336,000	370,000
N005	Naib Qasid	(BPS-03)	7	7	1,656,000	1,822,000
S162	Sweeper	(BPS-03)	1	1	264,000	290,000
A012	TOTAL ALLOWANCES		<u>53,622,000</u>			<u>58,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>53,058,000</u>			<u>58,055,000</u>
A01201	Senior Post Allowance				15,000	16,000
A01202	House Rent Allowance				3,352,000	3,687,000
A01203	Conveyance Allowance				1,649,000	1,814,000
A01207	Washing Allowance				192,000	211,000
A01208	Dress Allowance				192,000	211,000
A0120D	Integrated Allowance				116,000	128,000
A0120E	Housing Subsidy Allowance				594,000	623,000
A01217	Medical Allowance				955,000	1,051,000
A0121T	Adhoc Relief Allowance 2013				274,000	300,000
A01224	Entertainment Allowance				14,000	15,000
A01226	Computer Allowance				54,000	60,000
A01228	Orderly Allowance				300,000	330,000
A0122C	Adhoc Relief Allowance - 2015				189,000	208,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0122S	Utility Allowance				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01235	Secretariat allowance				1,000	1,000
A01236	Deputation Allowance				23,000	30,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		7,730,000	7,730,000	8,300,000
A0123U	Planning Performance Allowance		2,148,000	2,148,000	2,363,000
A0123V	Secretariat Performance Allowance		21,177,000	21,177,000	23,395,000
A01241	Utility allowance for electricity		240,000	240,000	270,000
A0124G	IT Professional Allowance		1,535,000	1,535,000	1,669,000
A0124H	Special Allowance-2021		574,000	574,000	625,000
A0124L	Weather Allowance		40,000	40,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		123,000	123,000	100,000
A0124R	Adhoc Relief Allowance 2022		2,754,000	2,754,000	3,129,000
A0124X	Adhoc Relief Allowance 2023		8,686,000	8,686,000	9,345,000
A01250	Incentive Allowance		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001	Incentive Allowance		57,000	57,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>564,000</u>	<u>564,000</u>	<u>576,000</u>
A01271	Overtime Allowance		148,000	148,000	160,000
A01274	Medical Charges		<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
001	Medical Charges		416,000	416,000	416,000
A03	TOTAL OPERATING EXPENSES		<u>10,023,000</u>	<u>10,023,000</u>	<u>10,565,000</u>
A032	TOTAL COMMUNICATIONS		<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		570,000	570,000	570,000
A033	TOTAL UTILITIES		<u>3,621,000</u>	<u>3,621,000</u>	<u>4,420,000</u>
A03301	Gas		120,000	120,000	150,000
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001	Electricity		3,000,000	3,000,000	3,720,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A03305	POL fore Generator		500,000	500,000	550,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,910,000</u>	<u>3,910,000</u>	<u>3,860,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
001 Travelling Allowance			500,000	500,000	450,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,200,000	3,200,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			70,000	70,000	70,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,871,000</u>	<u>1,871,000</u>	<u>1,664,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Stationery			700,000	700,000	700,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			90,000	90,000	90,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>140,000</u>	<u>100,000</u>
001 Advertising and Publicity			140,000	140,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03955 Other Store - Tear Gas			240,000	240,000	240,000
A03970 Others			<u>617,000</u>	<u>617,000</u>	<u>450,000</u>
001 Others			617,000	617,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,601,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A041 TOTAL PENSION			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,601,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,600,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Entertainment & Gifts			400,000	400,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,150,000</u>	<u>2,150,000</u>	<u>1,850,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001	Transport		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Transport		1,200,000	1,200,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001	Machinery and Equipment		350,000	350,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		200,000	200,000	150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13701	Hardware		150,000	150,000	100,000
A13702	Software		120,000	120,000	100,000
A13703	I.T. Equipment		130,000	130,000	100,000
Secretary Information Technology Department			96,537,000	96,537,000	104,512,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,580,000</u>	<u>44,580,000</u>	<u>48,225,000</u>
A011 TOTAL PAY	66	66	<u>21,037,000</u>	<u>21,037,000</u>	<u>23,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>15,169,000</u>	<u>15,169,000</u>	<u>16,686,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>15,168,000</u>	<u>15,168,000</u>	<u>16,685,000</u>
D068 Director General (BPS-20)	1	1	876,000		964,000
A735 Additional Director (I.T) (BPS-19)	1	1	732,000		805,000
D063 Director (BPS-19)	1	1	1,248,000		1,373,000
D428 Director (I.T) (BPS-19)	1	1	732,000		805,000
D028 Deputy Director (BPS-18)	4	4	2,232,000		2,455,000
D860 Deputy Director Networks (BPS-18)	1	1	708,000		779,000
A079 Assistant Director (BPS-17)	3	3	1,212,000		1,333,000
A250 Assistant Director(Planning & (BPS-17)	1	1	444,000		488,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	516,000		568,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	1	1	408,000		449,000
B050 Budget & Accounts Officer (BPS-17)	1	1	408,000		449,000
I055 Internet & Information Service Manager (BPS-17)	1	1	420,000		462,000
N040 Network Manager (BPS-17)	1	1	420,000		462,000
S166 Superintendent (BPS-17)	2	2	912,000		1,003,000
A005 Accountant (BPS-16)	2	2	528,000		581,000
A057 Assistant (BPS-16)	2	2	528,000		581,000
A138 Assistant Research Officer (BPS-16)	1	1	240,000		264,000
C082 Computer Operator (BPS-16)	6	6	1,680,000		1,848,000
S061 Senior Scale Stenographer (BPS-16)	3	3	924,000		1,016,000
A01150 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Others			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>5,868,000</u>	<u>5,868,000</u>	<u>6,454,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>5,868,000</u>	<u>5,868,000</u>	<u>6,454,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	5	5	960,000		1,056,000
D112 Driver (BPS-06)	7	7	1,404,000		1,544,000
D006 Daftari (BPS-04)	1	1	168,000		185,000
Q004 Qasid (BPS-04)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	4	4	648,000		713,000
N005 Naib Qasid (BPS-03)	11	11	1,884,000		2,072,000
S162 Sweeper (BPS-03)	2	2	384,000		422,000
A012 TOTAL ALLOWANCES			<u>23,543,000</u>	<u>23,543,000</u>	<u>25,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,379,000</u>	<u>23,379,000</u>	<u>24,921,000</u>
A01202 House Rent Allowance			3,658,000	3,658,000	4,000,000
A01203 Conveyance Allowance			1,547,000	1,547,000	1,702,000
A01207 Washing Allowance			251,000	251,000	266,000
A01208 Dress Allowance			246,000	246,000	261,000
A0120D Integrated Allowance			149,000	149,000	150,000
A0120E Housing Subsidy Allowance			542,000	542,000	576,000
A01217 Medical Allowance			936,000	936,000	1,030,000
A0121Q Audit and Accounts Allowance			38,000	38,000	44,000
A0121T Adhoc Relief Allowance 2013			303,000	303,000	313,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			57,000	57,000	60,000
A0122C Adhoc Relief Allowance - 2015			168,000	168,000	172,000
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	76,000	84,000
A01236 Deputation Allowance			151,000	151,000	160,000
A01239 Special allowance			<u>39,000</u>	<u>39,000</u>	<u>47,000</u>
001 Special Allowance			39,000	39,000	47,000
A01244 Adhoc relief			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Adhoc Relief			3,000	3,000	2,000
A0124G IT Professional Allowance			1,548,000	1,548,000	1,600,000
A0124H Special Allowance-2021			1,226,000	1,226,000	1,319,000
A0124N Disparity Reduction Allowance 2022- 15%			2,106,000	2,106,000	2,317,000
A0124R Adhoc Relief Allowance 2022			2,440,000	2,440,000	2,534,000
A0124X Adhoc Relief Allowance 2023			7,580,000	7,580,000	7,938,000
A01253 Science Teaching Allowance			189,000	189,000	202,000
A01270 Other			<u>118,000</u>	<u>118,000</u>	<u>136,000</u>
001 Others			118,000	118,000	136,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A01274 Medical Charges			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
001 Medical Charges			164,000	164,000	164,000
A03 TOTAL OPERATING EXPENSES			<u>20,908,000</u>	<u>20,908,000</u>	<u>23,642,000</u>
A032 TOTAL COMMUNICATIONS			<u>679,000</u>	<u>679,000</u>	<u>583,000</u>
A03201 Postage and Telegraph			93,000	93,000	50,000
A03202 Telephone and Trunk Call			308,000	308,000	280,000
A03205 Courier and pilot service			3,000	3,000	3,000
A03270 Others			<u>275,000</u>	<u>275,000</u>	<u>250,000</u>
001 Mobile Connectivity			275,000	275,000	250,000
A033 TOTAL UTILITIES			<u>4,107,000</u>	<u>4,107,000</u>	<u>5,104,000</u>
A03301 Gas			47,000	47,000	30,000
A03302 Water			60,000	60,000	74,000
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Electricity			4,000,000	4,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>12,400,000</u>	<u>12,400,000</u>	<u>15,000,000</u>
A03402 Rent for Office Building			12,400,000	12,400,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,771,000</u>	<u>2,771,000</u>	<u>1,984,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			350,000	350,000	250,000
A03806 Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Transportation of Goods			7,000	7,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,257,000</u>	<u>2,257,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,257,000	2,257,000	1,600,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Conveyance Charges			60,000	60,000	30,000
A03809 CNG Charges (Govt)			97,000	97,000	97,000
A039 TOTAL GENERAL			<u>951,000</u>	<u>951,000</u>	<u>971,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001 Stationery			300,000	300,000	320,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			53,000	53,000	53,000
A03907 Advertising & Publicity			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
001 Advertising and Publicity			83,000	83,000	83,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	10,000	10,000
A03970 Others			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
001 Others			203,000	203,000	203,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A04114 Superannuation Encashment of L.P.R			2,100,000	2,100,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Entertainment & Gifts			70,000	70,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Hardware			1,000	1,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>577,000</u>	<u>577,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>233,000</u>	<u>233,000</u>	<u>200,000</u>
A13001 Transport			<u>233,000</u>	<u>233,000</u>	<u>200,000</u>
001 Transport			233,000	233,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>191,000</u>	<u>191,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>191,000</u>	<u>191,000</u>	<u>150,000</u>
001 Machinery and Equipment			191,000	191,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>153,000</u>	<u>153,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			153,000	153,000	110,000
Science and Technology Directorate			68,240,000	68,240,000	74,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR5780	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,326,000</u>	
A012	TOTAL ALLOWANCES				<u>5,326,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,326,000</u>	
A01270	Other				<u>5,326,000</u>	
086	L.S. for Pay increase				5,326,000	
A03	TOTAL OPERATING EXPENSES			<u>25,000,000</u>	<u>25,000,000</u>	<u>45,000,000</u>
A039	TOTAL GENERAL			<u>25,000,000</u>	<u>25,000,000</u>	<u>45,000,000</u>
A03970	Others			<u>25,000,000</u>	<u>25,000,000</u>	<u>45,000,000</u>
037	L.S. at the disposal of F.D.			25,000,000	25,000,000	45,000,000
Lump Sum Allocation				25,000,000	25,000,000	50,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,357,000</u>	<u>14,357,000</u>	<u>15,438,000</u>
A011 TOTAL PAY	16	16	<u>6,720,000</u>	<u>6,720,000</u>	<u>7,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,436,000</u>	<u>5,436,000</u>	<u>5,981,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,436,000</u>	<u>5,436,000</u>	<u>5,981,000</u>
D401 Deputy Director - IT (BPS-18)	1	1	672,000		739,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
D378 Database Administrator (BPS-17)	1	1	576,000		634,000
N040 Network Manager (BPS-17)	1	1	576,000		634,000
W084 Web Portal Manager (BPS-17)	1	1	576,000		634,000
A005 Accountant (BPS-16)	1	1	492,000		541,000
H106 Hardware Engineer (BPS-16)	1	1	492,000		541,000
N047 Network Engineer (BPS-16)	3	3	1,476,000		1,624,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,413,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,413,000</u>
D112 Driver (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	3	3	600,000		660,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>7,637,000</u>	<u>7,637,000</u>	<u>8,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,637,000</u>	<u>7,637,000</u>	<u>8,044,000</u>
A01202 House Rent Allowance			1,389,000	1,389,000	1,485,000
A01203 Conveyance Allowance			651,000	651,000	725,000
A01207 Washing Allowance			76,000	76,000	96,000
A01208 Dress Allowance			76,000	76,000	96,000
A0120D Integrated Allowance			45,000	45,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A01217	Medical Allowance		292,000	292,000	322,000
A01226	Computer Allowance		60,000	60,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	76,000
A0124G	IT Professional Allowance		1,631,000	1,631,000	1,694,000
A0124H	Special Allowance-2021		184,000	184,000	222,000
A0124L	Weather Allowance				16,000
A0124N	Disparity Reduction Allowance 2022- 15%		326,000	326,000	437,000
A0124R	Adhoc Relief Allowance 2022		644,000	644,000	544,000
A0124X	Adhoc Relief Allowance 2023		2,187,000	2,187,000	2,216,000
A03	TOTAL OPERATING EXPENSES		<u>19,297,000</u>	<u>19,297,000</u>	<u>28,012,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,726,000</u>	<u>7,726,000</u>	<u>16,227,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		109,000	109,000	100,000
A03204	Electronic Communication				<u>100,000</u>
001	Electronic Communication				100,000
A03205	Courier and pilot service		7,000	7,000	7,000
A03270	Others		<u>7,600,000</u>	<u>7,600,000</u>	<u>16,000,000</u>
001	Mobile Connectivity		7,600,000	7,600,000	16,000,000
A033	TOTAL UTILITIES		<u>10,226,000</u>	<u>10,226,000</u>	<u>10,618,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>9,600,000</u>	<u>9,600,000</u>	<u>10,000,000</u>
001	Electricity		9,600,000	9,600,000	10,000,000
A03304	Hot and Cold Weather Charges		8,000	8,000	
A03305	POL fore Generator		617,000	617,000	617,000
A034	TOTAL OCCUPANCY COSTS		<u>333,000</u>	<u>333,000</u>	<u>413,000</u>
A03402	Rent for Office Building		333,000	333,000	413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			359,000	359,000	302,000
A03805 Travelling Allowance			146,000	146,000	100,000
001 Travelling Allowance			146,000	146,000	100,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			161,000	161,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			161,000	161,000	150,000
A03808 Conveyance Charges			50,000	50,000	50,000
001 Conveyance Charges			50,000	50,000	50,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			653,000	653,000	452,000
A03901 Stationery			166,000	166,000	200,000
001 Stationery			166,000	166,000	200,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03907 Advertising & Publicity			60,000	60,000	60,000
001 Advertising and Publicity			60,000	60,000	60,000
A03936 Foreign/Inland Training Course Fee			333,000	333,000	100,000
A03970 Others			60,000	60,000	60,000
001 Others			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	140,038,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	41,362,000
A09201 Hardware					100,000
001 Hardware					100,000
A09202 Software			1,000	1,000	41,262,000
001 Software			1,000	1,000	41,262,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>98,675,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>98,675,000</u>
001 Plant and Machinery			1,000	1,000	98,674,000
026 DSL/Software/Web registration					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>684,000</u>	<u>684,000</u>	<u>242,129,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			50,000	50,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>634,000</u>	<u>634,000</u>	<u>242,119,000</u>
A13101 Machinery and Equipment			<u>634,000</u>	<u>634,000</u>	<u>242,119,000</u>
001 Machinery and Equipment			634,000	634,000	242,119,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			34,341,000	34,341,000	425,617,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR8473	Kyber Pakhtunkhwa IT Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>999,999,000</u>	<u>999,999,000</u>	<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>999,999,000</u>	<u>999,999,000</u>	<u>1,000,000,000</u>
A05270	To Others		<u>999,999,000</u>	<u>999,999,000</u>	<u>1,000,000,000</u>
307	Grant in aid to KP IT Board		999,999,000	999,999,000	1,000,000,000
Kyber Pakhtunkhwa IT Board Peshawar			999,999,000	999,999,000	1,000,000,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,517	2,389,060,000	2,389,060,000	1,416,658,000	839,972,000	2,256,630,000
TOTAL	1,517	2,389,060,000	2,389,060,000	1,416,658,000	839,972,000	2,256,630,000

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	Rs	0
Charged:		0
Voted:		2,256,630,000
Total:		2,256,630,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,965,919,000	1,965,919,000	1,819,863,000
015403 CENTRALIZED PRINTING AND PUBLISHING	6,446,000	6,446,000	17,015,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	416,695,000	416,695,000	419,752,000
TOTAL	2,389,060,000	2,389,060,000	2,256,630,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	121,022,000	121,022,000	101,966,000
AD4413	Settlement Operation District Abbottabad	65,139,000	65,139,000	54,595,000
BU4422	Commissioner Bannu Division	108,631,000	108,631,000	89,346,000
DI4353	Commissioner D I Khan Division	128,926,000	128,926,000	108,136,000
DI4366	Settlement Officer District D.I.Khan	23,566,000	23,566,000	28,306,000
KT4396	Commissioner Kohat Division	92,231,000	92,231,000	93,926,000
MA4316	Settlement Operation District Mansehra	101,854,000	101,854,000	87,233,000
MR4392	Commissioner Mardan Division	110,117,000	110,117,000	84,573,000
NR4287	Settlement Operation District Nowshera	50,011,000	50,011,000	53,454,000
PR5183	Commissioner Peshawar Division	109,924,000	109,924,000	109,207,000
PR5853	Lump Sum Allocation	200,000,000	200,000,000	541,155,000
SU4319	Settlement Operation at Kalu Khan District Swabi	338,000	338,000	856,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	143,743,000	143,743,000	128,650,000
PR4045	Revenue & Estate Department	951,325,000	951,325,000	562,904,000
PR4047	Director Land Management (Land Record & Colonization)	69,427,000	69,427,000	78,310,000
PR4772	Stationery and Printing (Provincial)	6,446,000	6,446,000	17,015,000
MD5162	Settlement Operation District Malakand	94,781,000	94,781,000	103,941,000
PR8088	Revenue School Peshawar	11,579,000	11,579,000	13,057,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TOTAL		2,389,060,000	2,389,060,000	2,256,630,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,347,854,000</u>	<u>1,347,854,000</u>	<u>1,416,658,000</u>
A011	PAY	<u>758,469,000</u>	<u>758,469,000</u>	<u>727,209,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>346,428,000</u>	<u>346,428,000</u>	<u>339,877,000</u>
A01101	Basic Pay Of Officer	308,652,000	308,652,000	320,956,000
A01102	Personal pay	120,000	120,000	131,000
A01103	Special Pay	117,000	117,000	129,000
A01105	Qualification Pay	326,000	326,000	360,000
A01106	Pay of contract officer	37,212,000	37,212,000	18,300,000
A01150	Others	1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>412,041,000</u>	<u>412,041,000</u>	<u>387,332,000</u>
A01151	Basic Pay Other Staff	257,424,000	257,424,000	228,706,000
A01152	Personal pay	412,000	412,000	453,000
A01155	Qualification Pay	14,000	14,000	15,000
A01156	Pay of Contract Staff	154,191,000	154,191,000	158,158,000
A012	ALLOWANCES	<u>589,385,000</u>	<u>589,385,000</u>	<u>689,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>588,567,000</u>	<u>588,567,000</u>	<u>688,591,000</u>
A01201	Senior Post Allowance	155,000	155,000	172,000
A01202	House Rent Allowance	48,749,000	48,749,000	53,625,000
A01203	Conveyance Allowance	33,809,000	33,809,000	37,192,000
A01207	Washing Allowance	6,130,000	6,130,000	6,743,000
A01208	Dress Allowance	6,123,000	6,123,000	6,735,000
A0120D	Integrated Allowance	3,660,000	3,660,000	4,027,000
A0120E	Housing Subsidy Allowance	4,053,000	4,053,000	4,458,000
A0120N	Special allowances @ 30% of basic pay for Secretar	106,000	106,000	117,000
A0120X	Adhoc Allowance - 2010	36,000	36,000	40,000
A01217	Medical Allowance	20,767,000	20,767,000	22,843,000
A01218	Fixed contingent/stationary allowance	1,562,000	1,562,000	1,719,000
A0121A	Ad - hoc Allowance - 2011	7,000	7,000	8,000
A0121M	Adhoc Relief Allowance - 2012	19,000	19,000	21,000
A0121Q	Audit and Accounts Allowance	685,000	685,000	754,000
A0121T	Adhoc Relief Allowance 2013	4,249,000	4,249,000	4,676,000
A0121Z	Adhoc Relief Allowance-2014	5,000	5,000	6,000
A01224	Entertainment Allowance	137,000	137,000	150,000
A01225	Instruction Allowance	237,000	237,000	261,000
A01226	Computer Allowance	932,000	932,000	1,028,000

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REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A01228 Orderly Allowance	2,666,000	2,666,000	2,933,000
A0122C Adhoc Relief Allowance - 2015	2,953,000	2,953,000	3,248,000
A0122M Adhoc Relief Allowance 2016	494,000	494,000	544,000
A0122N Special Conveyance Allowance to Disabled Employees	1,114,000	1,114,000	1,224,000
A0122Y Ad-hoc Relief Allowance 2017	182,000	182,000	201,000
A01233 Unattractive Area Allowance	2,760,000	2,760,000	3,035,000
A01235 Secretariat allowance	900,000	900,000	990,000
A01236 Deputation Allowance	395,000	395,000	435,000
A01238 Charge allowance	229,000	229,000	252,000
A01239 Special allowance	6,738,000	6,738,000	7,412,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	63,196,000	63,196,000	69,516,000
A0123G Ad-hoc Relief Allowance-2018	8,000	8,000	9,000
A0123V Secretariat Performance Allowance	81,665,000	81,665,000	89,832,000
A01241 Utility allowance for electricity	1,200,000	1,200,000	1,320,000
A0124C Disparity Reduction Allowance	111,000	111,000	122,000
A0124F Adhoc Relief Allowance-2021	3,000	3,000	3,000
A0124G IT Professional Allowance	4,702,000	4,702,000	5,172,000
A0124H Special Allowance-2021	35,362,000	35,362,000	38,898,000
A0124L Weather Allowance	2,018,000	2,018,000	2,220,000
A0124N Disparity Reduction Allowance 2022- 15%	47,008,000	47,008,000	51,709,000
A0124R Adhoc Relief Allowance 2022	47,433,000	47,433,000	52,177,000
A0124X Adhoc Relief Allowance 2023	151,797,000	151,797,000	166,976,000
A01250 Incentive Allowance	280,000	280,000	308,000
A01270 Other	3,932,000	3,932,000	45,480,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>818,000</u>	<u>818,000</u>	<u>858,000</u>
A01271 Overtime Allowance	286,000	286,000	315,000
A01272 Night duty allowance	42,000	42,000	46,000
A01273 Honoraria	1,000	1,000	1,000
A01274 Medical Charges	417,000	417,000	417,000
A01278 Leave Salary	72,000	72,000	79,000
A03 TOTAL OPERATING EXPENSES	<u>439,726,000</u>	<u>439,726,000</u>	<u>632,161,000</u>
A032 COMMUNICATIONS	<u>8,218,000</u>	<u>8,218,000</u>	<u>6,765,000</u>
A03201 Postage and Telegraph	716,000	716,000	810,000
A03202 Telephone and Trunk Call	7,466,000	7,466,000	5,860,000
A03205 Courier and pilot service	35,000	35,000	95,000
A03270 Others	1,000	1,000	

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REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A033	UTILITIES	<u>26,067,000</u>	<u>26,067,000</u>	<u>21,386,000</u>
A03301	Gas	5,039,000	5,039,000	5,183,000
A03302	Water	82,000	82,000	24,000
A03303	Electricity	20,931,000	20,931,000	16,170,000
A03304	Hot and Cold Weather Charges	15,000	15,000	9,000
A034	OCCUPANCY COSTS	<u>4,461,000</u>	<u>4,461,000</u>	<u>3,901,000</u>
A03402	Rent for Office Building	4,461,000	4,461,000	3,901,000
A036	MOTOR VEHICLES	<u>398,000</u>	<u>398,000</u>	<u>337,000</u>
A03603	Registration	398,000	398,000	337,000
A038	TRAVEL & TRANSPORTATION	<u>56,647,000</u>	<u>56,647,000</u>	<u>36,978,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	12,520,000	12,520,000	12,110,000
A03806	Transportation of Goods	113,000	113,000	186,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	43,560,000	43,560,000	24,290,000
A03808	Conveyance Charges	280,000	280,000	210,000
A03809	CNG Charges (Govt)	173,000	173,000	181,000
A039	GENERAL	<u>343,935,000</u>	<u>343,935,000</u>	<u>562,794,000</u>
A03901	Stationery	7,082,000	7,082,000	4,702,000
A03902	Printing and Publication	1,134,000	1,134,000	774,000
A03905	Newspapers Periodicals and Books	541,000	541,000	446,000
A03906	Uniforms and Protective Clothing	12,000	12,000	48,000
A03907	Advertising & Publicity	203,000	203,000	389,000
A03914	Secret service expenditure	49,300,000	49,300,000	16,800,000
A03917	Law Charges	50,000	50,000	41,000
A03919	Payments to Other for Service Rendered	91,000	91,000	2,000
A03936	Foreign/Inland Training Course Fee	10,453,000	10,453,000	1,000
A03942	Cost of Other Stores	6,445,000	6,445,000	17,000,000
A03961	Discount on Judicial Stamps	13,334,000	13,334,000	10,000,000
A03962	Discount on Non Judicial Stamps	13,334,000	13,334,000	10,000,000
A03970	Others	241,956,000	241,956,000	502,591,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,446,000</u>	<u>11,446,000</u>	<u>14,000</u>
A041	PENSION	<u>11,446,000</u>	<u>11,446,000</u>	<u>14,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R	11,446,000	11,446,000	13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,709,000</u>	<u>2,709,000</u>	<u>11,000</u>
A052	GRANTS-DOMESTIC	<u>2,709,000</u>	<u>2,709,000</u>	<u>11,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,709,000	2,709,000	11,000
A06	TOTAL TRANSFERS	<u>6,401,000</u>	<u>6,401,000</u>	<u>3,220,000</u>
A061	SCHOLARSHIP	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,650,000</u>
A06103	Cash awards	1,600,000	1,600,000	1,650,000
A063	ENTERTAINMENT & GIFTS	<u>4,801,000</u>	<u>4,801,000</u>	<u>1,570,000</u>
A06301	Entertainments & Gifts	4,801,000	4,801,000	1,570,000
A09	TOTAL PHYSICAL ASSETS	<u>570,900,000</u>	<u>570,900,000</u>	<u>200,025,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000	1,000
A093	COMMODITY PURCHASES	<u>570,000,000</u>	<u>570,000,000</u>	<u>200,000,000</u>
A09306	Cost of State Trading - Other	570,000,000	570,000,000	200,000,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09413	Drapery Fabrics clothing and Allied Mater	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09501	Transport	7,000	7,000	7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A09601	Plant and Machinery	9,000	9,000	9,000
A097	PURCHASE FURNITURE & FIXTURE	<u>882,000</u>	<u>882,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	882,000	882,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,024,000</u>	<u>10,024,000</u>	<u>4,541,000</u>
A130	TRANSPORT	<u>4,981,000</u>	<u>4,981,000</u>	<u>2,250,000</u>
A13001	Transport	4,981,000	4,981,000	2,250,000
A131	MACHINERY AND EQUIPMENT	<u>3,315,000</u>	<u>3,315,000</u>	<u>1,530,000</u>
A13101	Machinery and Equipment	3,315,000	3,315,000	1,530,000
A132	FURNITURE AND FIXTURE	<u>1,517,000</u>	<u>1,517,000</u>	<u>690,000</u>
A13201	Furniture and Fixture	1,517,000	1,517,000	690,000
A137	COMPUTER EQUIPMENT	<u>211,000</u>	<u>211,000</u>	<u>71,000</u>
A13701	Hardware	211,000	211,000	71,000
NET TOTAL		2,389,060,000	2,389,060,000	2,256,630,000

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 REVENUE & ESTATE DEPARTMENT
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	346			346	29,326,000
03	260			260	86,574,000
04	8			8	3,808,000
05	2			2	756,000
06	79			79	31,942,000
07	6			6	2,524,000
08	1			1	581,000
09	215			215	71,600,000
11	162			162	80,898,000
12	27			27	11,804,000
14	64			64	39,610,000
15	22			22	14,950,000
16	198			198	153,811,000
17	70			70	87,716,000
18	25			25	34,916,000
19	14			14	27,135,000
20	10			10	30,200,000
21	1			1	4,105,000
(Martyred)	1			1	1,373,000
(Martyred)	6			6	6,719,000
TOTAL	1517			1517	720,348,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,026,000</u>	<u>93,026,000</u>	<u>86,549,000</u>
A011 TOTAL PAY	87	87	<u>58,155,000</u>	<u>58,155,000</u>	<u>48,191,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>27,375,000</u>	<u>27,375,000</u>	<u>24,585,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>27,348,000</u>	<u>27,348,000</u>	<u>24,555,000</u>
C073 Commissioner (BPS-20)	1	1	2,964,000		3,000,000
A011 Additional Commissioner (BPS-19)	1	1	2,568,000		1,800,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,824,000		1,200,000
A075 Assistant To Commissioner (BPS-17)	2	2	2,916,000		2,000,000
P075 Private Secretary (BPS-17)	1	1	1,560,000		1,000,000
S166 Superintendent (BPS-17)	1	1	1,680,000		1,000,000
A007 Accounts Officer (BPS-16)	1	1	1,080,000		1,000,000
A057 Assistant (BPS-16)	11	11	8,472,000		9,000,000
C082 Computer Operator (BPS-16)	3	3	2,232,000		2,455,000
I056 Inspector of Stamp (BPS-16)	1	1	732,000		700,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,320,000		1,400,000
A01103 Special Pay			18,000	18,000	20,000
A01105 Qualification Pay			9,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>30,780,000</u>	<u>30,780,000</u>	<u>23,606,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>30,780,000</u>	<u>30,780,000</u>	<u>23,606,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	1,932,000		1,500,000
R010 Reader (BPS-15)	1	1	1,176,000		800,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	1,236,000		800,000
J024 Junior Scale Stenographer (BPS-14)	2	2	1,656,000		1,200,000
S035 Senior Clerk (BPS-14)	4	4	4,092,000		2,000,000
C011 Care Taker (BPS-12)	1	1	576,000		634,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
J013 Junior Clerk (BPS-11)	10	10	5,136,000		5,650,000
C095 Cook (BPS-06)	2	2	792,000		1,000,000
D112 Driver (BPS-06)	7	7	3,420,000		3,000,000
W001 Waiter (BPS-06)	2	2	816,000		900,000
Q004 Qasid (BPS-04)	1	1	384,000		422,000
C057 Chowkidar (BPS-03)	4	4	1,428,000		1,000,000
M010 Mali (BPS-03)	5	5	1,740,000		1,100,000
N005 Naib Qasid (BPS-03)	15	15	4,560,000		2,500,000
S162 Sweeper (BPS-03)	5	5	1,836,000		1,100,000
A012 TOTAL ALLOWANCES			<u>34,871,000</u>	<u>34,871,000</u>	<u>38,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,859,000</u>	<u>34,859,000</u>	<u>38,346,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			2,158,000	2,158,000	2,374,000
A01203 Conveyance Allowance			2,523,000	2,523,000	2,775,000
A01207 Washing Allowance			447,000	447,000	492,000
A01208 Dress Allowance			444,000	444,000	488,000
A0120D Integrated Allowance			259,000	259,000	285,000
A0120E Housing Subsidy Allowance			704,000	704,000	774,000
A01217 Medical Allowance			1,499,000	1,499,000	1,649,000
A0121T Adhoc Relief Allowance 2013			352,000	352,000	387,000
A01224 Entertainment Allowance			14,000	14,000	15,000
A01226 Computer Allowance			18,000	18,000	20,000
A01228 Orderly Allowance			300,000	300,000	330,000
A0122C Adhoc Relief Allowance - 2015			269,000	269,000	296,000
A0122N Special Conveyance Allowance to Disbalded Employees			216,000	216,000	238,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			1,000	1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,756,000	5,756,000	6,332,000
A0124H Special Allowance-2021			1,648,000	1,648,000	1,813,000
A0124L Weather Allowance			50,000	50,000	55,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A0124N	Disparity Reduction Allowance 2022- 15%		2,835,000	2,835,000	3,119,000
A0124R	Adhoc Relief Allowance 2022		3,411,000	3,411,000	3,752,000
A0124X	Adhoc Relief Allowance 2023		11,909,000	11,909,000	13,100,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A01274	Medical Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Medical Charges		12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>24,950,000</u>	<u>24,950,000</u>	<u>14,421,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,656,000</u>	<u>1,656,000</u>	<u>890,000</u>
A03201	Postage and Telegraph		150,000	150,000	130,000
A03202	Telephone and Trunk Call		1,500,000	1,500,000	750,000
A03205	Courier and pilot service		6,000	6,000	10,000
A033	TOTAL UTILITIES		<u>4,011,000</u>	<u>4,011,000</u>	<u>5,011,000</u>
A03301	Gas		2,200,000	2,200,000	3,000,000
A03302	Water		10,000	10,000	11,000
A03303	Electricity		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001	Electricity		1,800,000	1,800,000	2,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,271,000</u>	<u>8,271,000</u>	<u>5,110,000</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Travelling Allowance		2,000,000	2,000,000	1,500,000
A03806	Transportation of Goods		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Transportation of Goods		60,000	60,000	70,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,200,000</u>	<u>6,200,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,200,000	6,200,000	3,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	10,000	20,000
A03809 CNG Charges (Govt)			1,000	1,000	20,000
A039 TOTAL GENERAL			<u>10,962,000</u>	<u>10,962,000</u>	<u>3,360,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,300,000</u>	<u>500,000</u>
001 Stationery			1,300,000	1,300,000	500,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03905 Newspapers Periodicals and Books			60,000	60,000	30,000
A03906 Uniforms and Protective Clothing			1,000	1,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000
A03914 Secret service expenditure			<u>6,800,000</u>	<u>6,800,000</u>	<u>2,400,000</u>
001 Secret Service Charges			6,800,000	6,800,000	2,400,000
A03970 Others			<u>2,700,000</u>	<u>2,700,000</u>	<u>350,000</u>
001 Others			2,700,000	2,700,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>361,000</u>	<u>361,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>361,000</u>	<u>361,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			361,000	361,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>1,600,000</u>	<u>450,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A06103 Cash awards			300,000	300,000	250,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,300,000</u>	<u>1,300,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,300,000</u>	<u>1,300,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,300,000	1,300,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>1,080,000</u>	<u>540,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>630,000</u>	<u>250,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A13001	Transport		<u>630,000</u>	<u>630,000</u>	<u>250,000</u>
001	Transport		630,000	630,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>230,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>230,000</u>
001	Machinery and Equipment		250,000	250,000	230,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		200,000	200,000	60,000
Commissioner Hazara Division			121,022,000	121,022,000	101,966,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,500,000</u>	<u>75,500,000</u>	<u>78,564,000</u>
A011 TOTAL PAY	74	74	<u>47,616,000</u>	<u>47,616,000</u>	<u>47,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>23,088,000</u>	<u>23,088,000</u>	<u>30,440,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>23,052,000</u>	<u>23,052,000</u>	<u>30,400,000</u>
C073 Commissioner (BPS-20)	1	1	3,768,000		4,000,000
A011 Additional Commissioner (BPS-19)	1	1	2,424,000		2,600,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,368,000		1,800,000
A075 Assistant To Commissioner (BPS-17)	2	2	2,688,000		3,000,000
P075 Private Secretary (BPS-17)	1	1	1,464,000		1,500,000
S166 Superintendent (BPS-17)	1	1	1,356,000		1,500,000
A007 Accounts Officer (BPS-16)	1	1	492,000		1,000,000
A057 Assistant (BPS-16)	10	10	6,180,000		10,000,000
C082 Computer Operator (BPS-16)	2	2	744,000		2,000,000
I056 Inspector of Stamp (BPS-16)	1	1	1,248,000		1,000,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,320,000		2,000,000
A01105 Qualification Pay			36,000	36,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>24,528,000</u>	<u>24,528,000</u>	<u>17,450,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>24,528,000</u>	<u>24,528,000</u>	<u>17,450,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	672,000		500,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	528,000		500,000
J024 Junior Scale Stenographer (BPS-14)	2	2	876,000		900,000
S035 Senior Clerk (BPS-14)	1	1	720,000		450,000
J013 Junior Clerk (BPS-11)	10	10	6,468,000		5,000,000
R010 Reader (BPS-07)	1	1	396,000		400,000
C095 Cook (BPS-06)	1	1	480,000		400,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422	Commissioner Bannu Division					
D112	Driver	(BPS-06)	5	5	2,856,000	2,000,000
W001	Waiter	(BPS-06)	2	2	996,000	800,000
C057	Chowkidar	(BPS-03)	4	4	1,584,000	1,500,000
M010	Mali	(BPS-03)	4	4	1,344,000	1,500,000
N005	Naib Qasid	(BPS-03)	16	16	6,336,000	3,000,000
S162	Sweeper	(BPS-03)	3	3	1,272,000	500,000
A012	TOTAL ALLOWANCES		27,884,000	27,884,000	30,674,000	
A012-1	TOTAL REGULAR ALLOWANCES		27,842,000	27,842,000	30,628,000	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		2,410,000	2,410,000	2,651,000	
A01203	Conveyance Allowance		2,130,000	2,130,000	2,343,000	
A01207	Washing Allowance		396,000	396,000	436,000	
A01208	Dress Allowance		396,000	396,000	436,000	
A0120D	Integrated Allowance		238,000	238,000	262,000	
A01217	Medical Allowance		1,252,000	1,252,000	1,377,000	
A0121T	Adhoc Relief Allowance 2013		296,000	296,000	326,000	
A01224	Entertainment Allowance		13,000	13,000	14,000	
A01226	Computer Allowance		36,000	36,000	40,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	204,000	224,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000	
A01238	Charge allowance		229,000	229,000	252,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,528,000	4,528,000	4,981,000	
A0124H	Special Allowance-2021		1,270,000	1,270,000	1,397,000	
A0124L	Weather Allowance		50,000	50,000	55,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,206,000	2,206,000	2,427,000	
A0124R	Adhoc Relief Allowance 2022		2,672,000	2,672,000	2,939,000	
A0124X	Adhoc Relief Allowance 2023		9,429,000	9,429,000	10,372,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		42,000	42,000	46,000	
A01272	Night duty allowance		42,000	42,000	46,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A03	TOTAL OPERATING EXPENSES		<u>29,702,000</u>	<u>29,702,000</u>	<u>10,207,000</u>
A032	TOTAL COMMUNICATIONS		<u>910,000</u>	<u>910,000</u>	<u>690,000</u>
A03201	Postage and Telegraph		100,000	100,000	80,000
A03202	Telephone and Trunk Call		800,000	800,000	600,000
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>4,221,000</u>	<u>4,221,000</u>	<u>2,311,000</u>
A03301	Gas		150,000	150,000	100,000
A03302	Water		70,000	70,000	10,000
A03303	Electricity		<u>4,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>
001	Electricity		4,000,000	4,000,000	2,200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A03603	Registration		1,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,031,000</u>	<u>7,031,000</u>	<u>4,120,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,500,000	1,500,000	1,500,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,500,000</u>	<u>5,500,000</u>	<u>2,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,500,000	5,500,000	2,600,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges		30,000	30,000	10,000
A039	TOTAL GENERAL		<u>17,539,000</u>	<u>17,539,000</u>	<u>3,036,000</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001	Stationery		500,000	500,000	350,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>25,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
001 Printing and publication			100,000	100,000	25,000
A03905 Newspapers Periodicals and Books			37,000	37,000	30,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
001 Advertising and Publicity			1,000	1,000	80,000
A03914 Secret service expenditure			<u>16,600,000</u>	<u>16,600,000</u>	<u>2,400,000</u>
001 Secret Service Charges			16,600,000	16,600,000	2,400,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Others			300,000	300,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,026,000	1,026,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A06103 Cash awards			200,000	200,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Entertainment & Gifts			300,000	300,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,300,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>150,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>150,000</u>
001 Transport			700,000	700,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>120,000</u>
001 Machinery and Equipment			500,000	500,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
Commissioner Bannu Division			108,631,000	108,631,000	89,346,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,055,000</u>	<u>91,055,000</u>	<u>98,964,000</u>
A011 TOTAL PAY	75	75	<u>45,012,000</u>	<u>45,012,000</u>	<u>48,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>16,632,000</u>	<u>16,632,000</u>	<u>27,300,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>16,632,000</u>	<u>16,632,000</u>	<u>27,300,000</u>
C073 Commissioner (BPS-20)	1	1	2,436,000		4,000,000
A011 Additional Commissioner (BPS-19)	1	1	1,716,000		2,500,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,368,000		1,800,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,272,000		3,000,000
P075 Private Secretary (BPS-17)	1	1	696,000		1,500,000
S166 Superintendent (BPS-17)	1	1	720,000		1,500,000
A007 Accounts Officer (BPS-16)	1	1	660,000		1,000,000
A057 Assistant (BPS-16)	10	10	4,944,000		6,000,000
C082 Computer Operator (BPS-16)	3	3	1,416,000		3,000,000
I056 Inspector of Stamp (BPS-16)	1	1	588,000		1,000,000
S061 Senior Scale Stenographer (BPS-16)	2	2	816,000		2,000,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>28,380,000</u>	<u>28,380,000</u>	<u>21,016,000</u>
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>51</u>	<u>28,356,000</u>	<u>28,356,000</u>	<u>20,990,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	1,104,000		750,000
R010 Reader (BPS-15)	1	1	840,000		750,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	1,332,000		750,000
J024 Junior Scale Stenographer (BPS-14)	1	1	696,000		700,000
S035 Senior Clerk (BPS-14)	1	1	1,092,000		700,000
J013 Junior Clerk (BPS-11)	9	9	6,240,000		4,000,000
M066 Moharrir (BPS-07)	1	1	864,000		550,000
C095 Cook (BPS-06)	2	2	900,000		990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DI4353	Commissioner D I Khan Division						
D112	Driver	(BPS-06)	5	5	2,868,000	2,000,000	
W001	Waiter	(BPS-06)	1	1	480,000	500,000	
C057	Chowkidar	(BPS-03)	5	5	1,980,000	1,500,000	
M010	Mali	(BPS-03)	4	4	1,824,000	1,800,000	
N005	Naib Qasid	(BPS-03)	16	16	6,636,000	5,000,000	
S162	Sweeper	(BPS-03)	3	3	1,500,000	1,000,000	
A01152	Personal pay				24,000	24,000	26,000
A012	TOTAL ALLOWANCES				46,043,000	46,043,000	50,648,000
A012-1	TOTAL REGULAR ALLOWANCES				46,043,000	46,043,000	50,648,000
A01202	House Rent Allowance				1,937,000	1,937,000	2,131,000
A01203	Conveyance Allowance				1,548,000	1,548,000	1,703,000
A01207	Washing Allowance				413,000	413,000	454,000
A01208	Dress Allowance				413,000	413,000	454,000
A0120D	Integrated Allowance				248,000	248,000	273,000
A0120X	Adhoc Allowance - 2010				36,000	36,000	40,000
A01217	Medical Allowance				1,094,000	1,094,000	1,203,000
A0121A	Ad - hoc Allowance - 2011				7,000	7,000	8,000
A0121M	Adhoc Relief Allowance - 2012				19,000	19,000	21,000
A0121T	Adhoc Relief Allowance 2013				260,000	260,000	286,000
A0121Z	Adhoc Relief Allowance-2014				5,000	5,000	6,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				173,000	173,000	190,000
A0122M	Adhoc Relief Allowance 2016				25,000	25,000	28,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				15,000	15,000	17,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,052,000	5,052,000	5,557,000
A0123G	Ad-hoc Relief Allowance-2018				8,000	8,000	9,000
A0124H	Special Allowance-2021				974,000	974,000	1,071,000
A0124L	Weather Allowance				50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4353	Commissioner D I Khan Division				
A0124N	Disparity Reduction Allowance 2022- 15%		19,243,000	19,243,000	21,167,000
A0124R	Adhoc Relief Allowance 2022		6,400,000	6,400,000	7,040,000
A0124X	Adhoc Relief Allowance 2023		8,003,000	8,003,000	8,803,000
A03	TOTAL OPERATING EXPENSES		<u>32,976,000</u>	<u>32,976,000</u>	<u>8,627,000</u>
A032	TOTAL COMMUNICATIONS		<u>640,000</u>	<u>640,000</u>	<u>665,000</u>
A03201	Postage and Telegraph		30,000	30,000	50,000
A03202	Telephone and Trunk Call		600,000	600,000	600,000
A03205	Courier and pilot service		10,000	10,000	15,000
A033	TOTAL UTILITIES		<u>917,000</u>	<u>917,000</u>	<u>1,651,000</u>
A03301	Gas		116,000	116,000	150,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>
001	Electricity		800,000	800,000	1,500,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>24,000</u>	<u>24,000</u>	<u>50,000</u>
A03603	Registration		24,000	24,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,240,000</u>	<u>3,240,000</u>	<u>3,360,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001	Travelling Allowance		1,200,000	1,200,000	1,300,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Transportation of Goods		10,000	10,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,000,000	2,000,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges		30,000	30,000	10,000
A039	TOTAL GENERAL		<u>28,155,000</u>	<u>28,155,000</u>	<u>2,901,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			300,000	300,000	250,000
A03902 Printing and Publication			<u>98,000</u>	<u>98,000</u>	<u>30,000</u>
001 Printing and publication			98,000	98,000	30,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>25,256,000</u>	<u>25,256,000</u>	<u>120,000</u>
001 Others			25,256,000	25,256,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,342,000</u>	<u>2,342,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,342,000</u>	<u>2,342,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,342,000	2,342,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<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>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A06103 Cash awards			100,000	100,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Entertainment & Gifts			200,000	200,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4353	Commissioner D I Khan Division				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>750,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>130,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>130,000</u>
001	Transport		350,000	350,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
001	Machinery and Equipment		300,000	300,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		100,000	100,000	50,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
Commissioner D I Khan Division			128,926,000	128,926,000	108,136,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,381,000</u>	<u>74,381,000</u>	<u>84,923,000</u>
A011 TOTAL PAY	75	75	<u>48,532,000</u>	<u>48,532,000</u>	<u>56,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>24,988,000</u>	<u>24,988,000</u>	<u>30,417,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>24,972,000</u>	<u>24,972,000</u>	<u>30,400,000</u>
C073 Commissioner (BPS-20)	1	1	3,216,000		4,000,000
A011 Additional Commissioner (BPS-19)	1	1	2,424,000		2,600,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,668,000		1,800,000
A075 Assistant To Commissioner (BPS-17)	2	2	2,928,000		3,000,000
P075 Private Secretary (BPS-17)	1	1	1,704,000		1,500,000
S166 Superintendent (BPS-17)	1	1	912,000		1,500,000
A007 Accounts Officer (BPS-16)	1	1	1,836,000		1,000,000
A057 Assistant (BPS-16)	10	10	7,248,000		10,000,000
C082 Computer Operator (BPS-16)	2	2	1,164,000		2,000,000
I056 Inspector of Stamp (BPS-16)	1	1	684,000		1,000,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,188,000		2,000,000
A01102 Personal pay			4,000	4,000	4,000
A01105 Qualification Pay			12,000	12,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>23,544,000</u>	<u>23,544,000</u>	<u>26,073,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>23,544,000</u>	<u>23,544,000</u>	<u>26,073,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	648,000		750,000
R010 Reader (BPS-15)	1	1	696,000		750,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	756,000		750,000
J024 Junior Scale Stenographer (BPS-14)	2	2	1,008,000		1,400,000
S035 Senior Clerk (BPS-14)	1	1	648,000		750,000
J013 Junior Clerk (BPS-11)	9	9	5,124,000		5,600,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
M066 Moharrir (BPS-07)	1	1	360,000		550,000
C095 Cook (BPS-06)	1	1	432,000		475,000
D112 Driver (BPS-06)	5	5	2,136,000		2,350,000
W001 Waiter (BPS-06)	2	2	816,000		898,000
C057 Chowkidar (BPS-03)	5	5	1,836,000		2,000,000
M010 Mali (BPS-03)	4	4	1,488,000		1,600,000
N005 Naib Qasid (BPS-03)	16	16	6,480,000		7,000,000
S162 Sweeper (BPS-03)	3	3	1,116,000		1,200,000
A012 TOTAL ALLOWANCES			<u>25,849,000</u>	<u>25,849,000</u>	<u>28,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,849,000</u>	<u>25,849,000</u>	<u>28,433,000</u>
A01201 Senior Post Allowance			4,000	4,000	4,000
A01202 House Rent Allowance			2,091,000	2,091,000	2,300,000
A01203 Conveyance Allowance			1,890,000	1,890,000	2,079,000
A01207 Washing Allowance			384,000	384,000	422,000
A01208 Dress Allowance			384,000	384,000	422,000
A0120D Integrated Allowance			223,000	223,000	245,000
A01217 Medical Allowance			1,117,000	1,117,000	1,229,000
A0121T Adhoc Relief Allowance 2013			305,000	305,000	336,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			80,000	80,000	88,000
A0122C Adhoc Relief Allowance - 2015			212,000	212,000	233,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			30,000	30,000	33,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,320,000	4,320,000	4,752,000
A0124H Special Allowance-2021			1,075,000	1,075,000	1,183,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			2,127,000	2,127,000	2,340,000
A0124R Adhoc Relief Allowance 2022			2,559,000	2,559,000	2,815,000
A0124X Adhoc Relief Allowance 2023			8,913,000	8,913,000	9,804,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A03 TOTAL OPERATING EXPENSES			<u>16,997,000</u>	<u>16,997,000</u>	<u>8,320,000</u>
A032 TOTAL COMMUNICATIONS			<u>471,000</u>	<u>471,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			400,000	400,000	350,000
A03205 Courier and pilot service			1,000	1,000	10,000
A033 TOTAL UTILITIES			<u>1,503,000</u>	<u>1,503,000</u>	<u>1,503,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,491,000</u>	<u>4,491,000</u>	<u>3,471,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,800,000	3,800,000	3,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000
A03809 CNG Charges (Govt)			170,000	170,000	60,000
A039 TOTAL GENERAL			<u>10,532,000</u>	<u>10,532,000</u>	<u>2,916,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery			350,000	350,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
001 Advertising and Publicity			1,000	1,000	15,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>7,680,000</u>	<u>7,680,000</u>	<u>200,000</u>
001 Others			7,680,000	7,680,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A06103 Cash awards			100,000	100,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>550,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport		250,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001	Machinery and Equipment		250,000	250,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Commissioner Kohat Division			92,231,000	92,231,000	93,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,938,000</u>	<u>85,938,000</u>	<u>71,977,000</u>
A011 TOTAL PAY	75	75	<u>55,625,000</u>	<u>55,625,000</u>	<u>38,631,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>23,405,000</u>	<u>23,405,000</u>	<u>21,571,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>23,376,000</u>	<u>23,376,000</u>	<u>21,539,000</u>
C073 Commissioner (BPS-20)	1	1	2,748,000		3,023,000
A011 Additional Commissioner (BPS-19)	1	1	2,472,000		1,800,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,380,000		1,518,000
A075 Assistant To Commissioner (BPS-17)	2	2	2,508,000		2,000,000
P075 Private Secretary (BPS-17)	1	1	1,260,000		1,000,000
S166 Superintendent (BPS-17)	1	1	1,512,000		1,000,000
A007 Accounts Officer (BPS-16)	1	1	636,000		700,000
A057 Assistant (BPS-16)	10	10	7,104,000		7,000,000
C082 Computer Operator (BPS-16)	2	2	1,272,000		1,399,000
I056 Inspector of Stamp (BPS-16)	1	1	1,212,000		700,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,272,000		1,399,000
A01105 Qualification Pay			28,000	28,000	31,000
A01150 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>32,220,000</u>	<u>32,220,000</u>	<u>17,060,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>32,220,000</u>	<u>32,220,000</u>	<u>17,060,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	564,000		620,000
R010 Reader (BPS-15)	1	1	564,000		620,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	564,000		620,000
J024 Junior Scale Stenographer (BPS-14)	2	2	1,236,000		400,000
S035 Senior Clerk (BPS-14)	4	4	3,852,000		800,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
J013 Junior Clerk (BPS-11)	8	8	4,440,000		1,500,000
C095 Cook (BPS-06)	1	1	1,392,000		150,000
D112 Driver (BPS-06)	5	5	2,880,000		750,000
W001 Waiter (BPS-06)	2	2	2,760,000		300,000
C057 Chowkidar (BPS-03)	4	4	2,544,000		900,000
M010 Mali (BPS-03)	4	4	2,700,000		9,000,000
N005 Naib Qasid (BPS-03)	16	16	6,804,000		1,000,000
S162 Sweeper (BPS-03)	3	3	1,920,000		400,000
A012 TOTAL ALLOWANCES			<u>30,313,000</u>	<u>30,313,000</u>	<u>33,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,313,000</u>	<u>30,313,000</u>	<u>33,346,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			2,277,000	2,277,000	2,505,000
A01203 Conveyance Allowance			2,197,000	2,197,000	2,417,000
A01207 Washing Allowance			420,000	420,000	462,000
A01208 Dress Allowance			420,000	420,000	462,000
A0120D Integrated Allowance			252,000	252,000	277,000
A01217 Medical Allowance			1,308,000	1,308,000	1,439,000
A0121T Adhoc Relief Allowance 2013			369,000	369,000	406,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			18,000	18,000	20,000
A01228 Orderly Allowance			291,000	291,000	320,000
A0122C Adhoc Relief Allowance - 2015			257,000	257,000	283,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,201,000	4,201,000	4,621,000
A0124H Special Allowance-2021			1,328,000	1,328,000	1,461,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			2,669,000	2,669,000	2,936,000
A0124R Adhoc Relief Allowance 2022			3,114,000	3,114,000	3,425,000
A0124X Adhoc Relief Allowance 2023			11,018,000	11,018,000	12,120,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A03	TOTAL OPERATING EXPENSES		<u>17,783,000</u>	<u>17,783,000</u>	<u>11,352,000</u>
A032	TOTAL COMMUNICATIONS		<u>935,000</u>	<u>935,000</u>	<u>770,000</u>
A03201	Postage and Telegraph		30,000	30,000	60,000
A03202	Telephone and Trunk Call		900,000	900,000	700,000
A03205	Courier and pilot service		5,000	5,000	10,000
A033	TOTAL UTILITIES		<u>3,901,000</u>	<u>3,901,000</u>	<u>2,351,000</u>
A03301	Gas		400,000	400,000	350,000
A03303	Electricity		<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001	Electricity		3,500,000	3,500,000	2,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03603	Registration		25,000	25,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,816,000</u>	<u>7,816,000</u>	<u>4,731,000</u>
A03805	Travelling Allowance		<u>2,300,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
001	Travelling Allowance		2,300,000	2,300,000	1,500,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001	Transportation of Goods		5,000	5,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,500,000</u>	<u>5,500,000</u>	<u>3,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,500,000	5,500,000	3,200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>5,106,000</u>	<u>5,106,000</u>	<u>3,450,000</u>
A03901	Stationery		<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001	Stationery		700,000	700,000	400,000
A03902	Printing and Publication		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
001 Printing and publication			200,000	200,000	100,000
A03905 Newspapers Periodicals and Books			85,000	85,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	15,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			15,000	15,000	20,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03917 Law Charges			5,000	5,000	15,000
A03970 Others			<u>1,700,000</u>	<u>1,700,000</u>	<u>450,000</u>
001 Others			1,700,000	1,700,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,993,000</u>	<u>3,993,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,993,000</u>	<u>3,993,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,993,000	3,993,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>570,000</u>
A061 TOTAL SCHOLARSHIP			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A06103 Cash awards			400,000	400,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>700,000</u>	<u>270,000</u>
A06301 Entertainments & Gifts			<u>700,000</u>	<u>700,000</u>	<u>270,000</u>
001 Entertainment & Gifts			700,000	700,000	270,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,300,000</u>	<u>1,300,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
001	Transport		600,000	600,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	Machinery and Equipment		500,000	500,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		200,000	200,000	70,000
Commissioner Mardan Division			110,117,000	110,117,000	84,573,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,914,000</u>	<u>90,914,000</u>	<u>98,056,000</u>
A011 TOTAL PAY	79	79	<u>52,877,000</u>	<u>52,877,000</u>	<u>56,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>27,509,000</u>	<u>27,509,000</u>	<u>29,114,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>27,480,000</u>	<u>27,480,000</u>	<u>29,082,000</u>
C394 Commissioner (Floating 20/21) (BPS-20)	1	1	3,024,000		3,326,000
A011 Additional Commissioner (BPS-19)	1	1	2,472,000		2,719,000
S017 Secretary To Commissioner (BPS-18)	1	1	2,100,000		2,310,000
A075 Assistant To Commissioner (BPS-17)	2	2	2,412,000		2,653,000
P075 Private Secretary (BPS-17)	1	1	1,092,000		1,201,000
S166 Superintendent (BPS-17)	1	1	1,572,000		1,500,000
A007 Accounts Officer (BPS-16)	1	1	1,416,000		800,000
A057 Assistant (BPS-16)	10	10	9,612,000		10,573,000
C082 Computer Operator (BPS-16)	2	2	876,000		1,600,000
I056 Inspector of Stamp (BPS-16)	1	1	1,296,000		800,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,608,000		1,600,000
A01103 Special Pay			8,000	8,000	9,000
A01105 Qualification Pay			21,000	21,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>25,368,000</u>	<u>25,368,000</u>	<u>27,100,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>25,368,000</u>	<u>25,368,000</u>	<u>27,100,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	528,000		581,000
R010 Reader (BPS-15)	1	1	1,236,000		700,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	768,000		700,000
J024 Junior Scale Stenographer (BPS-14)	2	2	1,512,000		1,663,000
S035 Senior Clerk (BPS-14)	5	5	2,472,000		2,719,000
J013 Junior Clerk (BPS-11)	10	10	5,100,000		5,610,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183	Commissioner Peshawar Division					
C095	Cook	(BPS-06)	1	1	504,000	554,000
D112	Driver	(BPS-06)	5	5	2,004,000	2,204,000
W001	Waiter	(BPS-06)	2	2	876,000	964,000
C057	Chowkidar	(BPS-03)	4	4	1,368,000	1,505,000
M010	Mali	(BPS-03)	4	4	1,368,000	1,505,000
N005	Naib Qasid	(BPS-03)	16	16	6,156,000	6,772,000
S162	Sweeper	(BPS-03)	3	3	1,224,000	1,346,000
W001	Waiter	(Martyred)	1	1	252,000	277,000
A012	TOTAL ALLOWANCES		<u>38,037,000</u>			<u>41,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>38,037,000</u>			<u>41,842,000</u>
A01201	Senior Post Allowance				15,000	17,000
A01202	House Rent Allowance				5,096,000	5,606,000
A01203	Conveyance Allowance				2,379,000	2,617,000
A01207	Washing Allowance				410,000	451,000
A01208	Dress Allowance				408,000	449,000
A0120D	Integrated Allowance				245,000	270,000
A0120E	Housing Subsidy Allowance				1,080,000	1,188,000
A01217	Medical Allowance				1,440,000	1,584,000
A0121T	Adhoc Relief Allowance 2013				346,000	381,000
A01224	Entertainment Allowance				11,000	12,000
A01226	Computer Allowance				100,000	110,000
A01228	Orderly Allowance				300,000	330,000
A0122C	Adhoc Relief Allowance - 2015				262,000	288,000
A0122N	Special Conveyance Allowance to Disbalded Employees				221,000	243,000
A01236	Deputation Allowance				81,000	89,000
A01239	Special allowance				<u>169,000</u>	<u>186,000</u>
001	Special Allowance				169,000	186,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,261,000	6,887,000
A0124C	Disparity Reduction Allowance				111,000	122,000
A0124H	Special Allowance-2021				1,434,000	1,577,000
A0124L	Weather Allowance				50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A0124N	Disparity Reduction Allowance 2022- 15%		2,628,000	2,628,000	2,891,000
A0124R	Adhoc Relief Allowance 2022		3,357,000	3,357,000	3,693,000
A0124X	Adhoc Relief Allowance 2023		11,599,000	11,599,000	12,759,000
A01270	Other		<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001	Others		34,000	34,000	37,000
A03	TOTAL OPERATING EXPENSES		<u>16,564,000</u>	<u>16,564,000</u>	<u>10,297,000</u>
A032	TOTAL COMMUNICATIONS		<u>424,000</u>	<u>424,000</u>	<u>390,000</u>
A03201	Postage and Telegraph		52,000	52,000	30,000
A03202	Telephone and Trunk Call		370,000	370,000	350,000
A03205	Courier and pilot service		2,000	2,000	10,000
A033	TOTAL UTILITIES		<u>4,701,000</u>	<u>4,701,000</u>	<u>3,900,000</u>
A03301	Gas		1,050,000	1,050,000	700,000
A03303	Electricity		<u>3,650,000</u>	<u>3,650,000</u>	<u>3,200,000</u>
001	Electricity		3,650,000	3,650,000	3,200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,142,000</u>	<u>5,142,000</u>	<u>2,955,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	120,000	120,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000,000</u>	<u>5,000,000</u>	<u>2,700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000,000	5,000,000	2,700,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A03809	CNG Charges (Govt)		1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A039 TOTAL GENERAL			<u>6,287,000</u>	<u>6,287,000</u>	<u>3,042,000</u>
A03901 Stationery			<u>650,000</u>	<u>650,000</u>	<u>350,000</u>
001 Stationery			650,000	650,000	350,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001 Printing and publication			110,000	110,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	40,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03914 Secret service expenditure			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,800,000	2,800,000	2,400,000
A03970 Others			<u>2,675,000</u>	<u>2,675,000</u>	<u>150,000</u>
001 Others			2,675,000	2,675,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>907,000</u>	<u>907,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>907,000</u>	<u>907,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			907,000	907,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>800,000</u>	<u>450,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06103 Cash awards			200,000	200,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A06301	Entertainments & Gifts		<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
001	Entertainment & Gifts		600,000	600,000	150,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>736,000</u>	<u>736,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport		300,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>310,000</u>	<u>310,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>310,000</u>	<u>310,000</u>	<u>150,000</u>
001	Machinery and Equipment		310,000	310,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>126,000</u>	<u>126,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		126,000	126,000	50,000
Commissioner Peshawar Division			109,924,000	109,924,000	109,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5853	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,155,000</u>
A012	TOTAL ALLOWANCES				<u>41,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,155,000</u>
A01270	Other				<u>41,155,000</u>
086	L.S. for Pay increase				41,155,000
A03	TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>200,000,000</u>
A039	TOTAL GENERAL			<u>200,000,000</u>	<u>500,000,000</u>
A03970	Others			<u>200,000,000</u>	<u>500,000,000</u>
037	L.S. at the disposal of F.D.			200,000,000	500,000,000
Lump Sum Allocation			200,000,000	200,000,000	541,155,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>108,963,000</u>	<u>108,963,000</u>	<u>116,884,000</u>
A011 TOTAL PAY	108	108	<u>67,337,000</u>	<u>67,337,000</u>	<u>71,095,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>35,141,000</u>	<u>35,141,000</u>	<u>36,972,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>35,124,000</u>	<u>35,124,000</u>	<u>36,953,000</u>
C073 Commissioner (BPS-20)	1	1	2,592,000		2,851,000
A011 Additional Commissioner (BPS-19)	1	1	2,016,000		2,218,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,740,000		1,914,000
A075 Assistant To Commissioner (BPS-17)	3	3	4,116,000		4,528,000
P075 Private Secretary (BPS-17)	1	1	1,908,000		1,500,000
S166 Superintendent (BPS-17)	3	3	4,488,000		4,937,000
A007 Accounts Officer (BPS-16)	1	1	960,000		1,056,000
A057 Assistant (BPS-16)	14	14	11,124,000		12,236,000
C082 Computer Operator (BPS-16)	5	5	3,012,000		3,313,000
I056 Inspector of Stamp (BPS-16)	1	1	1,200,000		800,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,968,000		1,600,000
A01105 Qualification Pay			17,000	17,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>32,196,000</u>	<u>32,196,000</u>	<u>34,123,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>32,196,000</u>	<u>32,196,000</u>	<u>34,123,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	1,224,000		700,000
R010 Reader (BPS-15)	1	1	1,032,000		700,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	828,000		700,000
J024 Junior Scale Stenographer (BPS-14)	3	3	1,716,000		1,888,000
S035 Senior Clerk (BPS-14)	6	6	3,696,000		4,066,000
J013 Junior Clerk (BPS-11)	17	17	7,656,000		8,422,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474	Commissioner Malakand Division at Saidu Sharif Swat					
C095	Cook	(BPS-06)	1	1	612,000	673,000
D112	Driver	(BPS-06)	7	7	3,084,000	3,392,000
W001	Waiter	(BPS-06)	2	2	924,000	1,016,000
D006	Daftari	(BPS-04)	2	2	924,000	1,016,000
C057	Chowkidar	(BPS-03)	4	4	1,224,000	1,346,000
M010	Mali	(BPS-03)	4	4	1,236,000	1,360,000
N005	Naib Qasid	(BPS-03)	23	23	6,960,000	7,656,000
S162	Sweeper	(BPS-03)	3	3	1,080,000	1,188,000
A012	TOTAL ALLOWANCES		<u>41,626,000</u>			<u>45,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>41,624,000</u>			<u>45,787,000</u>
A01201	Senior Post Allowance		14,000			15,000
A01202	House Rent Allowance		3,090,000			3,399,000
A01203	Conveyance Allowance		3,295,000			3,625,000
A01207	Washing Allowance		528,000			581,000
A01208	Dress Allowance		528,000			581,000
A0120D	Integrated Allowance		317,000			349,000
A01217	Medical Allowance		1,793,000			1,972,000
A0121T	Adhoc Relief Allowance 2013		413,000			454,000
A01224	Entertainment Allowance		6,000			7,000
A01226	Computer Allowance		72,000			79,000
A01228	Orderly Allowance		275,000			303,000
A0122C	Adhoc Relief Allowance - 2015		290,000			319,000
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000			79,000
A01233	Unattractive Area Allowance		<u>1,369,000</u>			<u>1,506,000</u>
001	Unattractive Area Allowance		1,369,000			1,506,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,268,000			5,795,000
A0124F	Adhoc Relief Allowance-2021		3,000			3,000
A0124H	Special Allowance-2021		2,100,000			2,310,000
A0124L	Weather Allowance		948,000			1,043,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,411,000			3,752,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A0124R Adhoc Relief Allowance 2022			3,933,000	3,933,000	4,326,000
A0124X Adhoc Relief Allowance 2023			13,899,000	13,899,000	15,289,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>31,594,000</u>	<u>31,594,000</u>	<u>10,963,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,101,000</u>	<u>1,101,000</u>	<u>630,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	500,000
A03205 Courier and pilot service			1,000	1,000	30,000
A033 TOTAL UTILITIES			<u>4,551,000</u>	<u>4,551,000</u>	<u>2,701,000</u>
A03301 Gas			750,000	750,000	500,000
A03303 Electricity			<u>3,800,000</u>	<u>3,800,000</u>	<u>2,200,000</u>
001 Electricity			3,800,000	3,800,000	2,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
A03603 Registration			80,000	80,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,820,000</u>	<u>8,820,000</u>	<u>4,520,000</u>
A03805 Travelling Allowance			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
001 Travelling Allowance			2,800,000	2,800,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000	2,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>17,042,000</u>	<u>17,042,000</u>	<u>3,092,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001 Stationery			700,000	700,000	350,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
001 Printing and publication			120,000	120,000	70,000
A03905 Newspapers Periodicals and Books			70,000	70,000	20,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03914 Secret service expenditure			<u>15,900,000</u>	<u>15,900,000</u>	<u>2,400,000</u>
001 Secret Service Charges			15,900,000	15,900,000	2,400,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,034,000</u>	<u>1,034,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,034,000</u>	<u>1,034,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,034,000	1,034,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>950,000</u>	<u>950,000</u>	<u>450,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A06103 Cash awards			300,000	300,000	250,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A063 TOTAL ENTERTAINMENT & GIFTS			650,000	650,000	200,000
A06301 Entertainments & Gifts			650,000	650,000	200,000
001 Entertainments & Gifts			650,000	650,000	200,000
A09 TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,200,000	1,200,000	350,000
A130 TOTAL TRANSPORT			650,000	650,000	200,000
A13001 Transport			650,000	650,000	200,000
001 Transport			650,000	650,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			300,000	300,000	100,000
A13101 Machinery and Equipment			300,000	300,000	100,000
001 Machinery and Equipment			300,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			250,000	250,000	50,000
A13201 Furniture and Fixture			250,000	250,000	50,000
Commissioner Malakand Division at Saidu Sharif Swat			143,743,000	143,743,000	128,650,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>328,408,000</u>	<u>328,408,000</u>	<u>332,409,000</u>
A011 TOTAL PAY	192	192	<u>151,894,000</u>	<u>151,894,000</u>	<u>138,242,000</u>
A011-1 TOTAL PAY OF OFFICERS	91	91	<u>103,576,000</u>	<u>103,576,000</u>	<u>88,365,000</u>
A01101 Total Basic Pay Of Officer	91	91	<u>103,224,000</u>	<u>103,224,000</u>	<u>87,978,000</u>
S054 Senior Member (BPS-21)	1	1	3,732,000		4,105,000
M042 Member (BPS-20)	3	3	6,804,000		6,000,000
S014 Secretary (BPS-19)	3	3	4,788,000		5,500,000
A166 Audit Officer (BPS-18)	1	1	1,332,000		1,465,000
D052 Deputy Secretary (BPS-18)	3	3	3,288,000		3,617,000
S533 Senior Private Secretary (BPS-18)	1	1	1,044,000		1,148,000
S972 SENIOR ASSISTANT SECRETARY (HR) (BPS-18)	1	1	1,044,000		1,148,000
S973 SENIOR ASSISTANT SECRETARY (TAX) (BPS-18)	1	1	1,044,000		1,148,000
A141 Assistant Secretary (BPS-17)	8	8	12,936,000		9,600,000
A774 Assistant Director (MIS) (BPS-17)	2	2	1,656,000		1,822,000
B119 Budget & Accounts Officer (BPS-17)	2	2	2,880,000		3,168,000
P075 Private Secretary (BPS-17)	4	4	4,548,000		5,003,000
S166 Superintendent (BPS-17)	9	9	12,528,000		13,781,000
A057 Assistant (BPS-16)	33	33	30,696,000		15,000,000
A168 Auditor (BPS-16)	1	1	840,000		800,000
A369 Assistant Programmer (BPS-16)	1	1	1,116,000		800,000
C082 Computer Operator (BPS-16)	9	9	5,028,000		5,500,000
R010 Reader (BPS-16)	3	3	3,456,000		3,000,000
S061 Senior Scale Stenographer (BPS-16)	3	3	2,100,000		3,000,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	1,116,000		1,000,000
T017 Tehsildar (Martyred)	1	1	1,248,000		1,373,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045	Revenue & Estate Department					
A01102	Personal pay		94,000	94,000	103,000	
A01103	Special Pay		90,000	90,000	99,000	
A01105	Qualification Pay		168,000	168,000	185,000	
A011-2	TOTAL PAY OF OTHER STAFF	101	101	<u>48,318,000</u>	<u>48,318,000</u>	<u>49,877,000</u>
A01151	Total Basic Pay Other Staff	<u>101</u>	<u>101</u>	<u>47,916,000</u>	<u>47,916,000</u>	<u>49,435,000</u>
J024	Junior Scale Stenographer	(BPS-14)	8	8	5,160,000	5,676,000
S035	Senior Clerk	(BPS-14)	8	8	5,544,000	6,098,000
J013	Junior Clerk	(BPS-11)	28	28	14,448,000	15,893,000
M066	Moharrir	(BPS-08)	1	1	528,000	581,000
S396	Senior Driver	(BPS-07)	1	1	276,000	304,000
D112	Driver	(BPS-06)	10	10	2,664,000	2,930,000
Q004	Qasid	(BPS-04)	2	2	1,104,000	1,214,000
C057	Chowkidar	(BPS-03)	2	2	576,000	634,000
M010	Mali	(BPS-03)	1	1	324,000	356,000
N005	Naib Qasid	(BPS-03)	32	32	10,248,000	8,000,000
S162	Sweeper	(BPS-03)	2	2	816,000	898,000
S224	Sanitary Worker	(BPS-03)	1	1	372,000	409,000
D087	District Kanungo	(Martyred)	1	1	948,000	1,043,000
N009	Naib Tehsildar	(Martyred)	4	4	4,908,000	5,399,000
A01152	Personal pay		388,000	388,000	427,000	
A01155	Qualification Pay		14,000	14,000	15,000	
A012	TOTAL ALLOWANCES		<u>176,514,000</u>	<u>176,514,000</u>	<u>194,167,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>176,271,000</u>	<u>176,271,000</u>	<u>193,900,000</u>	
A01201	Senior Post Allowance		76,000	76,000	84,000	
A01202	House Rent Allowance		13,513,000	13,513,000	14,864,000	
A01203	Conveyance Allowance		6,138,000	6,138,000	6,752,000	
A01207	Washing Allowance		578,000	578,000	636,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01208 Dress Allowance			576,000	576,000	634,000
A0120D Integrated Allowance			346,000	346,000	381,000
A0120E Housing Subsidy Allowance			2,101,000	2,101,000	2,311,000
A01217 Medical Allowance			3,363,000	3,363,000	3,699,000
A0121Q Audit and Accounts Allowance			578,000	578,000	636,000
A0121T Adhoc Relief Allowance 2013			886,000	886,000	975,000
A01224 Entertainment Allowance			43,000	43,000	47,000
A01226 Computer Allowance			111,000	111,000	122,000
A01228 Orderly Allowance			1,500,000	1,500,000	1,650,000
A0122C Adhoc Relief Allowance - 2015			595,000	595,000	655,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	158,000
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance			3,000	3,000	3,000
A01235 Secretariat allowance			900,000	900,000	990,000
A01236 Deputation Allowance			207,000	207,000	228,000
A01239 Special allowance			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
001 Special Allowance			67,000	67,000	74,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			18,900,000	18,900,000	20,790,000
A0123V Secretariat Performance Allowance			80,548,000	80,548,000	88,603,000
A01241 Utility allowance for electricity			1,200,000	1,200,000	1,320,000
A0124G IT Professional Allowance			729,000	729,000	802,000
A0124H Special Allowance-2021			3,386,000	3,386,000	3,725,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			354,000	354,000	389,000
A0124R Adhoc Relief Allowance 2022			8,745,000	8,745,000	9,620,000
A0124X Adhoc Relief Allowance 2023			30,324,000	30,324,000	33,356,000
A01250 Incentive Allowance			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001 Incentive Allowance			280,000	280,000	308,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
089 M.Phil Allowance			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>243,000</u>	<u>243,000</u>	<u>267,000</u>
A01271 Overtime Allowance			240,000	240,000	264,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Honoraria			1,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
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
A03	TOTAL OPERATING EXPENSES		<u>49,352,000</u>	<u>49,352,000</u>	<u>29,509,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,617,000</u>	<u>1,617,000</u>	<u>1,700,000</u>
A03201	Postage and Telegraph		116,000	116,000	200,000
A03202	Telephone and Trunk Call		1,500,000	1,500,000	1,500,000
A03270	Others		<u>1,000</u>	<u>1,000</u>	
001	Mobile Connectivity		1,000	1,000	
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A03603	Registration		200,000	200,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,832,000</u>	<u>7,832,000</u>	<u>5,541,000</u>
A03801	Training - domestic		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic		1,000	1,000	1,000
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>2,500,000</u>
001	Travelling Allowance		800,000	800,000	2,500,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,000,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		7,000,000	7,000,000	3,000,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>39,702,000</u>	<u>39,702,000</u>	<u>22,217,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A03901 Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Stationery			1,500,000	1,500,000	1,500,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Printing and publication			250,000	250,000	200,000
A03905 Newspapers Periodicals and Books			80,000	80,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	20,000	50,000
A03917 Law Charges			30,000	30,000	15,000
A03936 Foreign/Inland Training Course Fee			10,453,000	10,453,000	1,000
A03961 Discount on Judicial Stamps			13,334,000	13,334,000	10,000,000
A03962 Discount on Non Judicial Stamps			13,334,000	13,334,000	10,000,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001 Others			700,000	700,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>850,000</u>	<u>850,000</u>	<u>350,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>850,000</u>	<u>850,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts			<u>850,000</u>	<u>850,000</u>	<u>350,000</u>
001 Entertainment & Gifts			850,000	850,000	350,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A09	TOTAL PHYSICAL ASSETS		<u>570,878,000</u>	<u>570,878,000</u>	<u>200,003,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>570,000,000</u>	<u>570,000,000</u>	<u>200,000,000</u>
A09306	Cost of State Trading - Other		<u>570,000,000</u>	<u>570,000,000</u>	<u>200,000,000</u>
001	Cost of State Trading-Other		570,000,000	570,000,000	200,000,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>876,000</u>	<u>876,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>876,000</u>	<u>876,000</u>	<u>1,000</u>
001	Furniture & Fixture		876,000	876,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,835,000</u>	<u>1,835,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
001	Transport		800,000	800,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>535,000</u>	<u>535,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>535,000</u>	<u>535,000</u>	<u>200,000</u>
001	Machinery and Equipment		535,000	535,000	200,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		300,000	300,000	80,000
A137	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13701	Hardware		200,000	200,000	50,000
Revenue & Estate Department			951,325,000	951,325,000	562,904,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4772 Stationery and Printing (Provincial)					
A03 TOTAL OPERATING EXPENSES			<u>6,446,000</u>	<u>6,446,000</u>	<u>17,015,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Transportation of Goods			1,000	1,000	15,000
A039 TOTAL GENERAL			<u>6,445,000</u>	<u>6,445,000</u>	<u>17,000,000</u>
A03942 Cost of Other Stores			<u>6,445,000</u>	<u>6,445,000</u>	<u>17,000,000</u>
001 Cost of other Stores			6,445,000	6,445,000	17,000,000
Stationery and Printing (Provincial)			6,446,000	6,446,000	17,015,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,719,000</u>	<u>59,719,000</u>	<u>53,150,000</u>
A011 TOTAL PAY	92	92	<u>36,660,000</u>	<u>36,660,000</u>	<u>27,787,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>8,988,000</u>	<u>8,988,000</u>	<u>2,800,000</u>
A01106 Total Pay of contract officer	2	2	<u>8,988,000</u>	<u>8,988,000</u>	<u>2,800,000</u>
S075 Settlement Officer (BPS-18)	1	1	4,488,000		1,800,000
S179 Settlement Tehsildar (BPS-16)	1	1	4,500,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>27,672,000</u>	<u>27,672,000</u>	<u>24,987,000</u>
A01156 Total Pay of Contract Staff	90	90	<u>27,672,000</u>	<u>27,672,000</u>	<u>24,987,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	1,020,000		700,000
C082 Computer Operator (BPS-12)	8	8	6,744,000		4,000,000
F019 Field Kanungo (BPS-11)	4	4	1,524,000		1,600,000
P023 Peshi Kanungo (BPS-11)	1	1	1,008,000		400,000
S161 Surveyor (BPS-11)	8	8	6,072,000		3,200,000
P017 Patwari (BPS-09)	20	20	8,100,000		8,900,000
D105 Draftsman (BPS-07)	1	1	336,000		370,000
P327 Peshi Moharir (BPS-05)	1	1	324,000		356,000
D112 Driver (BPS-04)	1	1	324,000		356,000
C057 Chowkidar (BPS-01)	1	1	312,000		350,000
I058 Internee (BPS-01)	20	20	852,000		937,000
N005 Naib Qasid (BPS-01)	3	3	312,000		343,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	312,000		3,000,000
S162 Sweeper (BPS-01)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>23,059,000</u>	<u>23,059,000</u>	<u>25,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,059,000</u>	<u>23,059,000</u>	<u>25,363,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01202 House Rent Allowance			2,299,000	2,299,000	2,529,000
A01203 Conveyance Allowance			1,991,000	1,991,000	2,190,000
A01207 Washing Allowance			420,000	420,000	462,000
A01208 Dress Allowance			420,000	420,000	462,000
A0120D Integrated Allowance			252,000	252,000	277,000
A01217 Medical Allowance			1,347,000	1,347,000	1,482,000
A01218 Fixed contingent/stationary allowance			106,000	106,000	117,000
A0121T Adhoc Relief Allowance 2013			224,000	224,000	246,000
A01226 Computer Allowance			108,000	108,000	119,000
A0122C Adhoc Relief Allowance - 2015			148,000	148,000	163,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,414,000	1,414,000	1,555,000
A0124H Special Allowance-2021			1,594,000	1,594,000	1,753,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			2,024,000	2,024,000	2,226,000
A0124R Adhoc Relief Allowance 2022			2,164,000	2,164,000	2,380,000
A0124X Adhoc Relief Allowance 2023			7,844,000	7,844,000	8,628,000
A01270 Other			<u>654,000</u>	<u>654,000</u>	<u>719,000</u>
089 M.Phil Allowance			654,000	654,000	719,000
A03 TOTAL OPERATING EXPENSES			<u>3,350,000</u>	<u>3,350,000</u>	<u>1,291,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			66,000	66,000	60,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>120,000</u>
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>120,000</u>
001 Electricity			130,000	130,000	120,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,460,000</u>	<u>1,460,000</u>	<u>500,000</u>
A03402 Rent for Office Building			1,460,000	1,460,000	500,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,101,000</u>	<u>1,101,000</u>	<u>411,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>140,000</u>
001 Travelling Allowance			400,000	400,000	140,000
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>700,000</u>	<u>700,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	270,000
A039 TOTAL GENERAL			<u>566,000</u>	<u>566,000</u>	<u>185,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Stationery			200,000	200,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			1,000	1,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			50,000	50,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
001 Others			200,000	200,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,777,000</u>	<u>1,777,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,777,000</u>	<u>1,777,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,777,000	1,777,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09413 Drapery Fabrics clothing and Allied Mater			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			200,000	200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	70,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
Settlement Operation District Abbottabad			65,139,000	65,139,000	54,595,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,561,000</u>	<u>23,561,000</u>	<u>28,301,000</u>
A011 TOTAL PAY	20	20	<u>9,843,000</u>	<u>9,843,000</u>	<u>13,210,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>9,843,000</u>	<u>9,843,000</u>	<u>13,210,000</u>
A01156 Total Pay of Contract Staff	<u>20</u>	<u>20</u>	<u>9,843,000</u>	<u>9,843,000</u>	<u>13,210,000</u>
P017 Patwari (BPS-09)	8	8	2,184,000		3,200,000
S432 Settlement Patwari (BPS-09)	10	10	2,196,000		4,000,000
C057 Chowkidar (BPS-01)	1	1	348,000		383,000
N005 Naib Qasid (BPS-01)	1	1	348,000		383,000
A012 TOTAL ALLOWANCES			<u>13,718,000</u>	<u>13,718,000</u>	<u>15,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,718,000</u>	<u>13,718,000</u>	<u>15,091,000</u>
A01202 House Rent Allowance			592,000	592,000	651,000
A01203 Conveyance Allowance			448,000	448,000	493,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			351,000	351,000	386,000
A01218 Fixed contingent/stationary allowance			1,048,000	1,048,000	1,153,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0122M Adhoc Relief Allowance 2016			469,000	469,000	516,000
A0122Y Ad-hoc Relief Allowance 2017			167,000	167,000	184,000
A01239 Special allowance			<u>6,498,000</u>	<u>6,498,000</u>	<u>7,148,000</u>
001 Special Allowance			6,498,000	6,498,000	7,148,000
A0124H Special Allowance-2021			745,000	745,000	820,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			450,000	450,000	495,000
A0124R Adhoc Relief Allowance 2022			475,000	475,000	523,000
A0124X Adhoc Relief Allowance 2023			1,681,000	1,681,000	1,849,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01270 Other			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001 Others			660,000	660,000	726,000
A03 TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
Settlement Officer District D.I.Khan			23,566,000	23,566,000	28,306,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,249,000</u>	<u>99,249,000</u>	<u>85,493,000</u>
A011 TOTAL PAY	148	148	<u>61,452,000</u>	<u>61,452,000</u>	<u>43,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>13,716,000</u>	<u>13,716,000</u>	<u>4,600,000</u>
A01106 Total Pay of contract officer	4	4	<u>13,716,000</u>	<u>13,716,000</u>	<u>4,600,000</u>
S075 Settlement Officer (BPS-18)	1	1	4,740,000		1,600,000
A057 Assistant (BPS-16)	1	1	2,904,000		1,000,000
S179 Settlement Tehsildar (BPS-16)	1	1	2,904,000		1,000,000
T017 Tehsildar (BPS-16)	1	1	3,168,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>47,736,000</u>	<u>47,736,000</u>	<u>39,350,000</u>
A01156 Total Pay of Contract Staff	144	144	<u>47,736,000</u>	<u>47,736,000</u>	<u>39,350,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	876,000		700,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	888,000		700,000
C082 Computer Operator (BPS-12)	12	12	6,480,000		4,000,000
F019 Field Kanungo (BPS-11)	8	8	2,652,000		4,000,000
J013 Junior Clerk (BPS-11)	3	3	1,332,000		1,500,000
P023 Peshi Kanungo (BPS-11)	1	1	588,000		500,000
S161 Surveyor (BPS-11)	8	8	5,880,000		4,000,000
P017 Patwari (BPS-09)	40	40	14,916,000		12,000,000
D105 Draftsman (BPS-07)	1	1	324,000		350,000
D112 Driver (BPS-04)	1	1	276,000		350,000
C057 Chowkidar (BPS-01)	2	2	588,000		700,000
I058 Internee (BPS-01)	20	20	1,332,000		3,000,000
N005 Naib Qasid (BPS-01)	5	5	1,032,000		1,200,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	40	40	10,296,000		6,000,000
S162 Sweeper (BPS-01)	1	1	276,000		350,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A012 TOTAL ALLOWANCES			<u>37,797,000</u>	<u>37,797,000</u>	<u>41,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,449,000</u>	<u>37,449,000</u>	<u>41,195,000</u>
A01202 House Rent Allowance			3,831,000	3,831,000	4,214,000
A01203 Conveyance Allowance			3,386,000	3,386,000	3,725,000
A01207 Washing Allowance			696,000	696,000	766,000
A01208 Dress Allowance			696,000	696,000	766,000
A0120D Integrated Allowance			418,000	418,000	460,000
A01217 Medical Allowance			2,182,000	2,182,000	2,400,000
A01218 Fixed contingent/stationary allowance			179,000	179,000	197,000
A0121T Adhoc Relief Allowance 2013			347,000	347,000	382,000
A01226 Computer Allowance			216,000	216,000	238,000
A0122C Adhoc Relief Allowance - 2015			250,000	250,000	275,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			14,000	14,000	15,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,052,000	1,052,000	1,157,000
A0124H Special Allowance-2021			2,603,000	2,603,000	2,863,000
A0124L Weather Allowance			500,000	500,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			3,491,000	3,491,000	3,840,000
A0124R Adhoc Relief Allowance 2022			3,609,000	3,609,000	3,970,000
A0124X Adhoc Relief Allowance 2023			12,797,000	12,797,000	14,077,000
A01270 Other			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,221,000</u>
001 Others			1,110,000	1,110,000	1,221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A01274 Medical Charges			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
001 Medical Charges			348,000	348,000	348,000
A03 TOTAL OPERATING EXPENSES			<u>1,803,000</u>	<u>1,803,000</u>	<u>1,608,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>501,000</u>	<u>401,000</u>
A03301 Gas			250,000	250,000	200,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Electricity			250,000	250,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03402 Rent for Office Building			300,000	300,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>280,000</u>
001 Travelling Allowance			300,000	300,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	200,000
A039 TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>167,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	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			1,000	1,000	10,000
A03906 Uniforms and Protective Clothing			1,000	1,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	1,000	20,000
A03919 Payments to Other for Service Rendered			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			90,000	90,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>601,000</u>	<u>601,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>601,000</u>	<u>601,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>601,000</u>	<u>601,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			601,000	601,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
Settlement Operation District Mansehra			101,854,000	101,854,000	87,233,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,372,000</u>	<u>47,372,000</u>	<u>50,928,000</u>
A011 TOTAL PAY	78	78	<u>31,752,000</u>	<u>31,752,000</u>	<u>33,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>7,248,000</u>	<u>7,248,000</u>	<u>4,900,000</u>
A01106 Total Pay of contract officer	4	4	<u>7,248,000</u>	<u>7,248,000</u>	<u>4,900,000</u>
S075 Settlement Officer (BPS-18)	1	1	3,768,000		1,800,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	1,728,000		1,500,000
A057 Assistant (BPS-16)	1	1	732,000		800,000
S179 Settlement Tehsildar (BPS-16)	1	1	1,020,000		800,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>24,504,000</u>	<u>24,504,000</u>	<u>28,846,000</u>
A01156 Total Pay of Contract Staff	74	74	<u>24,504,000</u>	<u>24,504,000</u>	<u>28,846,000</u>
A005 Accountant (BPS-14)	1	1	396,000		700,000
S115 Stenographer (BPS-14)	1	1	1,224,000		700,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	84,000		1,400,000
C082 Computer Operator (BPS-12)	3	3	1,608,000		1,800,000
J130 Junior Clerk/Reader (BPS-11)	4	4	1,608,000		2,200,000
S161 Surveyor (BPS-11)	6	6	6,024,000		2,500,000
P017 Patwari (BPS-09)	15	15	6,024,000		5,500,000
S432 Settlement Patwari (BPS-09)	15	15	1,668,000		5,500,000
S510 Settlement Kanungo (BPS-09)	4	4	228,000		2,000,000
D112 Driver (BPS-04)	1	1	228,000		450,000
C057 Chowkidar (BPS-01)	1	1	4,728,000		350,000
J106 Jareeb Kash (BPS-01)	20	20	228,000		5,000,000
S162 Sweeper (BPS-01)	1	1	96,000		350,000
A012 TOTAL ALLOWANCES			<u>15,620,000</u>	<u>15,620,000</u>	<u>17,182,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,620,000</u>	<u>15,620,000</u>	<u>17,182,000</u>
A01202 House Rent Allowance			1,551,000	1,551,000	1,706,000
A01203 Conveyance Allowance			1,261,000	1,261,000	1,387,000
A01207 Washing Allowance			252,000	252,000	277,000
A01208 Dress Allowance			252,000	252,000	277,000
A0120D Integrated Allowance			151,000	151,000	166,000
A01217 Medical Allowance			866,000	866,000	953,000
A01218 Fixed contingent/stationary allowance			89,000	89,000	98,000
A0121T Adhoc Relief Allowance 2013			136,000	136,000	150,000
A01226 Computer Allowance			45,000	45,000	50,000
A0122C Adhoc Relief Allowance - 2015			92,000	92,000	101,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,052,000	1,052,000	1,157,000
A0124H Special Allowance-2021			1,043,000	1,043,000	1,147,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			1,398,000	1,398,000	1,538,000
A0124R Adhoc Relief Allowance 2022			1,504,000	1,504,000	1,654,000
A0124X Adhoc Relief Allowance 2023			5,381,000	5,381,000	5,919,000
A01270 Other			<u>517,000</u>	<u>517,000</u>	<u>569,000</u>
001 Others			517,000	517,000	569,000
A03 TOTAL OPERATING EXPENSES			<u>2,419,000</u>	<u>2,419,000</u>	<u>2,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>371,000</u>	<u>371,000</u>	<u>280,000</u>
A03301 Gas			20,000	20,000	80,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Electricity			350,000	350,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	1,400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Travelling Allowance			100,000	100,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>310,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			310,000	310,000	200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	30,000	20,000
A039 TOTAL GENERAL			<u>353,000</u>	<u>353,000</u>	<u>320,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Printing and publication			1,000	1,000	30,000
A03905 Newspapers Periodicals and Books			1,000	1,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Advertising and Publicity			1,000	1,000	30,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
Settlement Operation District Nowshera			50,011,000	50,011,000	53,454,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>337,000</u>	<u>337,000</u>	<u>855,000</u>
A011 TOTAL PAY	4	4	<u>288,000</u>	<u>288,000</u>	<u>800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>288,000</u>	<u>288,000</u>	<u>800,000</u>
A01156 Total Pay of Contract Staff	4	4	<u>288,000</u>	<u>288,000</u>	<u>800,000</u>
F019 Field Kanungo (BPS-11)	1	1	132,000		300,000
P017 Patwari (BPS-09)	3	3	156,000		500,000
A012 TOTAL ALLOWANCES			<u>49,000</u>	<u>49,000</u>	<u>55,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,000</u>	<u>49,000</u>	<u>55,000</u>
A01202 House Rent Allowance			6,000	6,000	7,000
A01203 Conveyance Allowance			6,000	6,000	7,000
A01217 Medical Allowance			3,000	3,000	3,000
A0121T Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124H Special Allowance-2021			7,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			5,000	5,000	6,000
A0124R Adhoc Relief Allowance 2022			5,000	5,000	6,000
A0124X Adhoc Relief Allowance 2023			14,000	14,000	15,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
089 M.Phil Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
SU4319 Settlement Operation at Kalu Khan District Swabi			
Settlement Operation at Kalu Khan District Swabi	338,000	338,000	856,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,460,000</u>	<u>68,460,000</u>	<u>76,059,000</u>
A011 TOTAL PAY	62	62	<u>37,114,000</u>	<u>37,114,000</u>	<u>41,582,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>24,598,000</u>	<u>24,598,000</u>	<u>28,713,000</u>
A01101 Total Basic Pay Of Officer	35	35	<u>24,540,000</u>	<u>24,540,000</u>	<u>28,649,000</u>
D150 Director Land Record (BPS-19)	1	1	1,668,000		1,835,000
D498 Director MIS (BPS-19)	1	1	744,000		1,200,000
S511 Software Engineer (BPS-19)	2	2	2,148,000		2,363,000
D498 Director MIS (BPS-18)	1	1	648,000		1,200,000
D519 Database Manager (BPS-18)	1	1	1,116,000		1,200,000
D639 Deputy Director Land Record (BPS-18)	1	1	948,000		1,200,000
G059 GIS Manager (BPS-18)	2	2	1,476,000		1,624,000
N040 Network Manager (BPS-18)	2	2	1,416,000		1,624,000
A007 Accounts Officer (BPS-17)	2	2	1,524,000		1,676,000
A812 Assistant Director Land Record (BPS-17)	2	2	840,000		924,000
M084 Monitoring Officer (BPS-17)	6	6	4,140,000		4,554,000
S166 Superintendent (BPS-17)	2	2	1,608,000		1,769,000
A057 Assistant (BPS-16)	6	6	3,492,000		4,000,000
C082 Computer Operator (BPS-16)	3	3	1,164,000		1,280,000
D013 Data Processing Supervisor (BPS-16)	2	2	972,000		1,500,000
S061 Senior Scale Stenographer (BPS-16)	1	1	636,000		700,000
A01102 Personal pay			22,000	22,000	24,000
A01103 Special Pay			1,000	1,000	1,000
A01105 Qualification Pay			35,000	35,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>12,516,000</u>	<u>12,516,000</u>	<u>12,869,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>12,516,000</u>	<u>12,516,000</u>	<u>12,869,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,908,000		1,200,000
J013 Junior Clerk (BPS-11)	5	5	2,748,000		3,023,000
D112 Driver (BPS-06)	7	7	2,952,000		3,247,000
C057 Chowkidar (BPS-03)	3	3	972,000		1,069,000
N005 Naib Qasid (BPS-03)	9	9	3,636,000		4,000,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>31,346,000</u>	<u>31,346,000</u>	<u>34,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,175,000</u>	<u>31,175,000</u>	<u>34,294,000</u>
A01202 House Rent Allowance			4,121,000	4,121,000	4,533,000
A01203 Conveyance Allowance			1,520,000	1,520,000	1,672,000
A01207 Washing Allowance			228,000	228,000	251,000
A01208 Dress Allowance			228,000	228,000	251,000
A0120D Integrated Allowance			137,000	137,000	151,000
A0120E Housing Subsidy Allowance			168,000	168,000	185,000
A01217 Medical Allowance			982,000	982,000	1,080,000
A0121Q Audit and Accounts Allowance			107,000	107,000	118,000
A0121T Adhoc Relief Allowance 2013			204,000	204,000	224,000
A01224 Entertainment Allowance			18,000	18,000	20,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			128,000	128,000	141,000
A0122N Special Conveyance Allowance to Disbaled Employees			101,000	101,000	111,000
A01236 Deputation Allowance			107,000	107,000	118,000
A01239 Special allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Special Allowance			4,000	4,000	4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,236,000	4,236,000	4,660,000
A0123V Secretariat Performance Allowance			1,117,000	1,117,000	1,229,000
A0124G IT Professional Allowance			3,973,000	3,973,000	4,370,000
A0124H Special Allowance-2021			1,121,000	1,121,000	1,233,000
A0124L Weather Allowance			50,000	50,000	55,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
PR4047	Director Land Management (Land Record & Colonization)				
A0124N	Disparity Reduction Allowance 2022- 15%		1,462,000	1,462,000	1,608,000
A0124R	Adhoc Relief Allowance 2022		2,577,000	2,577,000	2,835,000
A0124X	Adhoc Relief Allowance 2023		8,548,000	8,548,000	9,403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>171,000</u>	<u>171,000</u>	<u>183,000</u>
A01271	Overtime Allowance		46,000	46,000	51,000
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Medical Charges		55,000	55,000	55,000
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>854,000</u>	<u>854,000</u>	<u>1,959,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>125,000</u>	<u>300,000</u>
A03201	Postage and Telegraph		25,000	25,000	50,000
A03202	Telephone and Trunk Call		100,000	100,000	250,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>401,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Electricity		1,000	1,000	400,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A03603	Registration		1,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>431,000</u>	<u>431,000</u>	<u>786,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>300,000</u>
001	Travelling Allowance		120,000	120,000	300,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
PR4047	Director Land Management (Land Record & Colonization)				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>470,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	470,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>295,000</u>	<u>422,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Stationery		150,000	150,000	170,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Printing and publication		1,000	1,000	50,000
A03905	Newspapers Periodicals and Books		40,000	40,000	20,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	10,000	50,000
A03917	Law Charges		14,000	14,000	10,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>78,000</u>	<u>78,000</u>	<u>120,000</u>
001	Others		78,000	78,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>111,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Transport			50,000	50,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Machinery and Equipment			50,000	50,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	1,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Director Land Management (Land Record & Colonization)			69,427,000	69,427,000	78,310,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,762,000</u>	<u>90,762,000</u>	<u>100,255,000</u>
A011 TOTAL PAY	332	332	<u>48,804,000</u>	<u>48,804,000</u>	<u>54,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>7,260,000</u>	<u>7,260,000</u>	<u>6,000,000</u>
A01106 Total Pay of contract officer	5	5	<u>7,260,000</u>	<u>7,260,000</u>	<u>6,000,000</u>
S075 Settlement Officer (BPS-18)	1	1	3,180,000		2,000,000
A057 Assistant (BPS-16)	2	2	1,632,000		2,000,000
R010 Reader (BPS-16)	1	1	1,320,000		1,000,000
S179 Settlement Tehsildar (BPS-16)	1	1	1,128,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	327	327	<u>41,544,000</u>	<u>41,544,000</u>	<u>48,100,000</u>
A01156 Total Pay of Contract Staff	327	327	<u>41,544,000</u>	<u>41,544,000</u>	<u>48,100,000</u>
A005 Accountant (BPS-14)	1	1	612,000		700,000
N026 Naib Tehsildar Settlement (BPS-14)	2	2	1,224,000		1,400,000
C082 Computer Operator (BPS-12)	2	2	1,104,000		1,000,000
F019 Field Kanungo (BPS-11)	10	10	1,836,000		5,000,000
P023 Peshi Kanungo (BPS-11)	2	2	864,000		1,000,000
P017 Patwari (BPS-09)	100	100	14,640,000		30,000,000
D112 Driver (BPS-05)	1	1	228,000		400,000
C057 Chowkidar (BPS-03)	3	3	444,000		1,200,000
N005 Naib Qasid (BPS-03)	4	4	636,000		1,600,000
S162 Sweeper (BPS-03)	2	2	444,000		800,000
J106 Jareeb Kash (BPS-01)	200	200	19,512,000		5,000,000
A012 TOTAL ALLOWANCES			<u>41,958,000</u>	<u>41,958,000</u>	<u>46,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,958,000</u>	<u>41,958,000</u>	<u>46,155,000</u>
A01202 House Rent Allowance			3,045,000	3,045,000	3,350,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A01203 Conveyance Allowance			2,635,000	2,635,000	2,899,000
A01207 Washing Allowance			862,000	862,000	948,000
A01208 Dress Allowance			862,000	862,000	948,000
A0120D Integrated Allowance			517,000	517,000	569,000
A01217 Medical Allowance			1,952,000	1,952,000	2,147,000
A01218 Fixed contingent/stationary allowance			140,000	140,000	154,000
A0121T Adhoc Relief Allowance 2013			46,000	46,000	51,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A01233 Unattractive Area Allowance			<u>1,343,000</u>	<u>1,343,000</u>	<u>1,477,000</u>
001 Unattractive Area Allowance			1,343,000	1,343,000	1,477,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,156,000	1,156,000	1,272,000
A0124H Special Allowance-2021			14,801,000	14,801,000	16,281,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			2,334,000	2,334,000	2,567,000
A0124R Adhoc Relief Allowance 2022			2,450,000	2,450,000	2,695,000
A0124X Adhoc Relief Allowance 2023			8,831,000	8,831,000	9,714,000
A01270 Other			<u>866,000</u>	<u>866,000</u>	<u>953,000</u>
001 Others			866,000	866,000	953,000
A03 TOTAL OPERATING EXPENSES			<u>3,713,000</u>	<u>3,713,000</u>	<u>3,440,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			1,000	1,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>451,000</u>	<u>451,000</u>	<u>450,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03402 Rent for Office Building			1,500,000	1,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,180,000</u>	<u>1,180,000</u>	<u>871,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	300,000	350,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			50,000	50,000	20,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>558,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Stationery			350,000	350,000	250,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Printing and publication			1,000	1,000	5,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>146,000</u>	<u>146,000</u>	<u>250,000</u>
001 Others			146,000	146,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>301,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			200,000	200,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
001 Machinery and Equipment			50,000	50,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Settlement Operation District Malakand			94,781,000	94,781,000	103,941,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,209,000</u>	<u>10,209,000</u>	<u>12,136,000</u>
A011 TOTAL PAY	16	16	<u>5,508,000</u>	<u>5,508,000</u>	<u>6,965,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,904,000</u>	<u>2,904,000</u>	<u>4,100,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,904,000</u>	<u>2,904,000</u>	<u>4,100,000</u>
P070 Principal (BPS-17)	1	1	2,052,000		1,600,000
T017 Tehsildar (BPS-16)	3	3	852,000		2,500,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,604,000</u>	<u>2,604,000</u>	<u>2,865,000</u>
A01156 Total Pay of Contract Staff	12	12	<u>2,604,000</u>	<u>2,604,000</u>	<u>2,865,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	372,000		409,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	336,000		370,000
D112 Driver (BPS-06)	1	1	408,000		449,000
C057 Chowkidar (BPS-01)	2	2	504,000		554,000
C095 Cook (BPS-01)	1	1	408,000		449,000
M010 Mali (BPS-01)	1	1	192,000		211,000
N005 Naib Qasid (BPS-01)	2	2	96,000		106,000
S162 Sweeper (BPS-01)	1	1	96,000		106,000
W055 Waiter/Bearer (BPS-01)	2	2	192,000		211,000
A012 TOTAL ALLOWANCES			<u>4,701,000</u>	<u>4,701,000</u>	<u>5,171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,701,000</u>	<u>4,701,000</u>	<u>5,171,000</u>
A01202 House Rent Allowance			732,000	732,000	805,000
A01203 Conveyance Allowance			462,000	462,000	508,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0120N Special allowances @ 30% of basic pay for Secretar			106,000	106,000	117,000
A01217 Medical Allowance			218,000	218,000	240,000
A0121T Adhoc Relief Allowance 2013			39,000	39,000	43,000
A01225 Instruction Allowance			237,000	237,000	261,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A0124H Special Allowance-2021			233,000	233,000	256,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			371,000	371,000	408,000
A0124R Adhoc Relief Allowance 2022			458,000	458,000	504,000
A0124X Adhoc Relief Allowance 2023			1,607,000	1,607,000	1,768,000
A03 TOTAL OPERATING EXPENSES			<u>1,217,000</u>	<u>1,217,000</u>	<u>800,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	10,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	50,000
A033 TOTAL UTILITIES			<u>803,000</u>	<u>803,000</u>	<u>304,000</u>
A03301 Gas			1,000	1,000	2,000
A03302 Water			1,000	1,000	2,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
001 Electricity			800,000	800,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>201,000</u>	<u>317,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001 Travelling Allowance			80,000	80,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>124,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Printing and publication			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			1,000	1,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	1,000	2,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			70,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	
001 Entertainment & Gifts			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>50,000</u>
A13001 Transport			<u>51,000</u>	<u>51,000</u>	<u>50,000</u>
001 Transport			51,000	51,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
Revenue School Peshawar			11,579,000	11,579,000	13,057,000

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EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,623	1,451,406,000	1,451,406,000	1,360,967,000	312,091,000	1,673,058,000
TOTAL	1,623	1,451,406,000	1,451,406,000	1,360,967,000	312,091,000	1,673,058,000

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	Rs
Charged:	0
Voted:	1,673,058,000
Total:	1,673,058,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,319,882,000	1,319,882,000	1,537,038,000
032110 NARCOTICS CONTROL ADMINISTRATION	131,524,000	131,524,000	136,020,000
TOTAL	1,451,406,000	1,451,406,000	1,673,058,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4490	Circle Officer Excise Police Station Abbottabad	17,338,000	17,338,000	19,089,000
AD7002	Excise and Taxation Officer Abbottabad	51,376,000	51,376,000	55,643,000
BD7002	Excise and Taxation Officer Buner	8,968,000	8,968,000	11,071,000
BM7002	Excise and Taxation Officer Battagram	10,389,000	10,389,000	12,665,000
BU7002	Excise and Taxation Officer Bannu	33,753,000	33,753,000	38,357,000
CA7002	Excise and Taxation Officer Charsadda	33,721,000	33,721,000	38,323,000
CL7002	Excise and Taxation Officer Chitral	6,920,000	6,920,000	8,891,000
DA7002	Excise and Taxation Officer Dir Lower	22,592,000	22,592,000	23,971,000
DI4480	Circle Officer Excise Police Station D I Khan	12,597,000	12,597,000	15,653,000
DI7002	Excise and Taxation Officer D I Khan	49,896,000	49,896,000	56,161,000
DP7002	Excise and Taxation Officer Dir Upper	8,189,000	8,189,000	9,943,000
HG7002	Excise and Taxation Officer Hangu	10,923,000	10,923,000	13,345,000
HR7002	Excise and Taxation Officer Haripur	23,919,000	23,919,000	27,642,000
KD7002	Excise and Taxation Officer Kohistan	4,058,000	4,058,000	5,913,000
KK7002	Excise and Taxation Officer Karak	15,355,000	15,355,000	17,566,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT7002	Excise and Taxation Officer Kohat	44,587,000	44,587,000	49,633,000
LK7002	Excise and Taxation Officer Lakki	16,368,000	16,368,000	18,889,000
MA7002	Excise and Taxation Officer Mansehra	29,594,000	29,594,000	32,520,000
MD7002	Excise and Taxation Officer Malakand	34,480,000	34,480,000	37,355,000
MR4780	Circle Officer Excise Police Station Mardan	30,020,000	30,020,000	26,371,000
MR7002	Excise and Taxation Officer Mardan	60,979,000	60,979,000	67,580,000
NR7002	Excise and Taxation Officer Nowshera	53,112,000	53,112,000	58,543,000
PR7002	Excise and Taxation Officer I Peshawar	80,159,000	80,159,000	86,978,000
PR7003	Excise and Taxation Officer II Peshawar	106,947,000	106,947,000	115,355,000
PR7004	Excise and Taxation Officer III Peshawar	38,179,000	38,179,000	41,445,000
PR7005	Excise and Taxation Officer IV Peshawar	40,522,000	40,522,000	44,438,000
PR7006	Excise and Taxation Officer V Peshawar	23,464,000	23,464,000	24,772,000
PR8615	Excise and Taxation Officer Counter Narcotics Operation Peshawar	28,618,000	28,618,000	24,821,000
PR8616	Circle Officer Excise Police Station Peshawar	24,073,000	24,073,000	29,778,000
SH7002	Excise and Taxation Officer Shangla	5,952,000	5,952,000	7,905,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU7002	Excise and Taxation Officer Swabi	25,617,000	25,617,000	26,775,000
SW4590	Circle Officer Excise Police Station Swat	18,878,000	18,878,000	20,308,000
SW7002	Excise and Taxation Officer Swat	38,872,000	38,872,000	41,644,000
TG7002	Excise and Taxation Officer Tor Ghar	5,437,000	5,437,000	7,250,000
TK7002	Excise and Taxation Officer Tank	11,652,000	11,652,000	13,447,000
PR4049	Provincial Excise Secretariat	101,460,000	101,460,000	113,052,000
PR4050	Director General Excise and Taxation	225,809,000	225,809,000	225,923,000
PR4847	Lump Sum Allocation	50,000,000	50,000,000	147,954,000
CU4024	Excise and Taxation Officer Chitral Uppe	3,994,000	3,994,000	5,983,000
KO4017	ETO Excise & Taxation Department Kohistan Lower	4,701,000	4,701,000	6,725,000
PA4022	Excise and Taxation Officer Kolai Pallas	3,433,000	3,433,000	5,109,000
PR8040	Excise and Taxation Officer VI Peshawar	34,505,000	34,505,000	38,272,000
TOTAL		1,451,406,000	1,451,406,000	1,673,058,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,194,019,000</u>	<u>1,194,019,000</u>	<u>1,360,967,000</u>
A011	PAY	<u>667,795,000</u>	<u>667,795,000</u>	<u>734,577,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>291,008,000</u>	<u>291,008,000</u>	<u>320,116,000</u>
A01101	Basic Pay Of Officer	290,864,000	290,864,000	319,957,000
A01102	Personal pay	21,000	21,000	23,000
A01103	Special Pay	44,000	44,000	49,000
A01105	Qualification Pay	79,000	79,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>376,787,000</u>	<u>376,787,000</u>	<u>414,461,000</u>
A01151	Basic Pay Other Staff	376,644,000	376,644,000	414,304,000
A01152	Personal pay	143,000	143,000	157,000
A012	ALLOWANCES	<u>526,224,000</u>	<u>526,224,000</u>	<u>626,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>521,653,000</u>	<u>521,653,000</u>	<u>621,788,000</u>
A01201	Senior Post Allowance	16,000	16,000	18,000
A01202	House Rent Allowance	67,290,000	67,290,000	74,022,000
A01203	Conveyance Allowance	41,411,000	41,411,000	45,555,000
A01207	Washing Allowance	2,442,000	2,442,000	2,682,000
A01208	Dress Allowance	2,425,000	2,425,000	2,665,000
A0120D	Integrated Allowance	1,463,000	1,463,000	1,609,000
A0120E	Housing Subsidy Allowance	3,422,000	3,422,000	3,764,000
A01217	Medical Allowance	22,481,000	22,481,000	24,730,000
A0121Q	Audit and Accounts Allowance	448,000	448,000	493,000
A0121T	Adhoc Relief Allowance 2013	4,995,000	4,995,000	5,497,000
A01224	Entertainment Allowance	53,000	53,000	59,000
A01226	Computer Allowance	1,611,000	1,611,000	1,775,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	3,549,000	3,549,000	3,905,000
A0122M	Adhoc Relieif Allowance 2016	26,000	26,000	28,000
A0122N	Special Conveyance Allowance to Disbaled Employees	144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017	65,000	65,000	71,000
A01233	Unattractive Area Allowance	2,402,000	2,402,000	2,641,000
A01236	Deputation Allowance	321,000	321,000	353,000
A01238	Charge allowance	75,000	75,000	83,000
A01239	Special allowance	52,000	52,000	57,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	18,233,000	18,233,000	20,058,000
A0123G	Ad-hoc Relief Allowance-2018	60,000	60,000	66,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	17,000	17,000	18,000
A0123U	Planning Performance Allowance	1,294,000	1,294,000	1,423,000
A0123V	Secretariat Performance Allowance	23,732,000	23,732,000	26,106,000
A01241	Utility allowance for electricity	245,000	245,000	270,000
A0124G	IT Professional Allowance	1,554,000	1,554,000	1,710,000
A0124H	Special Allowance-2021	43,473,000	43,473,000	47,822,000
A0124L	Weather Allowance	1,139,000	1,139,000	1,251,000
A0124N	Disparity Reduction Allowance 2022- 15%	46,603,000	46,603,000	51,264,000
A0124R	Adhoc Relief Allowance 2022	50,910,000	50,910,000	56,003,000
A0124X	Adhoc Relief Allowance 2023	178,710,000	178,710,000	196,586,000
A01250	Incentive Allowance	67,000	67,000	74,000
A01270	Other	625,000	625,000	48,642,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,571,000</u>	<u>4,571,000</u>	<u>4,602,000</u>
A01271	Overtime Allowance	160,000	160,000	176,000
A01274	Medical Charges	4,262,000	4,262,000	4,262,000
A01289	Teaching Allowance	149,000	149,000	164,000
A03	TOTAL OPERATING EXPENSES	<u>224,943,000</u>	<u>224,943,000</u>	<u>246,099,000</u>
A032	COMMUNICATIONS	<u>7,211,000</u>	<u>7,211,000</u>	<u>7,839,000</u>
A03201	Postage and Telegraph	1,110,000	1,110,000	1,060,000
A03202	Telephone and Trunk Call	6,101,000	6,101,000	6,779,000
A033	UTILITIES	<u>21,638,000</u>	<u>21,638,000</u>	<u>22,395,000</u>
A03301	Gas	2,115,000	2,115,000	2,253,000
A03302	Water	65,000	65,000	80,000
A03303	Electricity	19,458,000	19,458,000	20,062,000
A034	OCCUPANCY COSTS	<u>67,456,000</u>	<u>67,456,000</u>	<u>48,352,000</u>
A03402	Rent for Office Building	67,456,000	67,456,000	48,352,000
A036	MOTOR VEHICLES	<u>1,430,000</u>	<u>1,430,000</u>	<u>10,000</u>
A03603	Registration	1,430,000	1,430,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>43,411,000</u>	<u>43,411,000</u>	<u>31,631,000</u>
A03805	Travelling Allowance	9,458,000	9,458,000	6,436,000

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EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	30,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	33,402,000	33,402,000	24,743,000
A03808	Conveyance Charges	521,000	521,000	451,000
A039	GENERAL	<u>83,797,000</u>	<u>83,797,000</u>	<u>135,872,000</u>
A03901	Stationery	10,377,000	10,377,000	7,186,000
A03902	Printing and Publication	9,354,000	9,354,000	8,265,000
A03905	Newspapers Periodicals and Books	377,000	377,000	377,000
A03906	Uniforms and Protective Clothing	1,098,000	1,098,000	1,098,000
A03907	Advertising & Publicity	3,683,000	3,683,000	3,543,000
A03909	Tax refunds	25,000	25,000	1,000
A03914	Secret service expenditure	934,000	934,000	8,704,000
A03917	Law Charges	2,300,000	2,300,000	2,400,000
A03953	Investigation Cost	1,034,000	1,034,000	1,068,000
A03970	Others	54,615,000	54,615,000	103,230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,905,000</u>	<u>9,905,000</u>	<u>28,200,000</u>
A041	PENSION	<u>9,905,000</u>	<u>9,905,000</u>	<u>28,200,000</u>
A04106	Reimbursement of medical charges to pensioners	171,000	171,000	300,000
A04114	Superannuation Encashment of L.P.R	9,734,000	9,734,000	27,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,800,000</u>	<u>1,800,000</u>	<u>27,400,000</u>
A052	GRANTS-DOMESTIC	<u>1,800,000</u>	<u>1,800,000</u>	<u>27,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,000	1,800,000	27,400,000
A06	TOTAL TRANSFERS	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A063	ENTERTAINMENT & GIFTS	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	400,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS	<u>8,860,000</u>	<u>8,860,000</u>	<u>1,235,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>4,690,000</u>	<u>4,690,000</u>	<u>1,146,000</u>
A09201	Hardware	450,000	450,000	720,000
A09202	Software	800,000	800,000	11,000
A09203	I.T. Equipment	3,440,000	3,440,000	415,000
A095	PURCHASE OF TRANSPORT	<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09501	Transport	30,000	30,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,220,000</u>	<u>3,220,000</u>	<u>36,000</u>
A09601	Plant and Machinery	3,220,000	3,220,000	36,000
A097	PURCHASE FURNITURE & FIXTURE	<u>920,000</u>	<u>920,000</u>	<u>43,000</u>
A09701	Furniture and fixtures	920,000	920,000	43,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,479,000</u>	<u>11,479,000</u>	<u>8,757,000</u>
A130	TRANSPORT	<u>8,722,000</u>	<u>8,722,000</u>	<u>6,140,000</u>
A13001	Transport	8,722,000	8,722,000	6,140,000
A131	MACHINERY AND EQUIPMENT	<u>1,137,000</u>	<u>1,137,000</u>	<u>1,057,000</u>
A13101	Machinery and Equipment	1,137,000	1,137,000	1,057,000
A132	FURNITURE AND FIXTURE	<u>1,007,000</u>	<u>1,007,000</u>	<u>1,042,000</u>
A13201	Furniture and Fixture	1,007,000	1,007,000	1,042,000
A137	COMPUTER EQUIPMENT	<u>613,000</u>	<u>613,000</u>	<u>518,000</u>
A13701	Hardware	463,000	463,000	517,000
A13702	Software	150,000	150,000	1,000
NET TOTAL		<u>1,451,406,000</u>	<u>1,451,406,000</u>	<u>1,673,058,000</u>

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	109			109	29,301,000
04	6			6	1,650,000
06	101			101	28,566,000
07	577			577	199,225,000
08	1			1	264,000
11	262			262	103,819,000
12	2			2	1,320,000
14	78			78	45,618,000
15	5			5	4,541,000
16	310			310	164,614,000
17	103			103	81,529,000
18	52			52	50,805,000
19	13			13	15,960,000
20	4			4	7,049,000
TOTAL	1623			1623	734,261,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,888,000</u>	<u>43,888,000</u>	<u>48,281,000</u>
A011 TOTAL PAY	63	63	<u>25,188,000</u>	<u>25,188,000</u>	<u>27,710,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>11,412,000</u>	<u>11,412,000</u>	<u>12,555,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>11,412,000</u>	<u>11,412,000</u>	<u>12,555,000</u>
D063 Director (BPS-19)	1	1	1,020,000		1,122,000
D543 Deputy Director Operation IT (BPS-18)	1	1	576,000		634,000
E040 Excise And Taxation Officer (BPS-18)	1	1	96,000		106,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,476,000		1,624,000
A796 Assistant Director IT (BPS-17)	1	1	732,000		805,000
S166 Superintendent (BPS-17)	1	1	456,000		502,000
C082 Computer Operator (BPS-16)	4	4	2,100,000		2,310,000
I012 Inspector (BPS-16)	11	11	4,956,000		5,452,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>13,776,000</u>	<u>13,776,000</u>	<u>15,155,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>13,776,000</u>	<u>13,776,000</u>	<u>15,155,000</u>
S115 Stenographer (BPS-14)	1	1	840,000		924,000
S138 Sub Inspector (BPS-14)	2	2	768,000		845,000
A149 Assistant Sub Inspector (BPS-11)	4	4	2,268,000		2,495,000
C088 Constable (BPS-07)	20	20	6,576,000		7,234,000
C370 Constable (Female) (BPS-07)	1	1	312,000		343,000
W020 Wireless Operator (BPS-07)	2	2	576,000		634,000
D112 Driver (BPS-06)	5	5	1,368,000		1,505,000
C057 Chowkidar (BPS-03)	2	2	372,000		409,000
N005 Naib Qasid (BPS-03)	3	3	696,000		766,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A012 TOTAL ALLOWANCES			<u>18,700,000</u>	<u>18,700,000</u>	<u>20,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,700,000</u>	<u>18,700,000</u>	<u>20,571,000</u>
A01202 House Rent Allowance			1,670,000	1,670,000	1,837,000
A01203 Conveyance Allowance			1,496,000	1,496,000	1,646,000
A01207 Washing Allowance			120,000	120,000	132,000
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120E Housing Subsidy Allowance			134,000	134,000	147,000
A01217 Medical Allowance			873,000	873,000	960,000
A0121T Adhoc Relief Allowance 2013			208,000	208,000	229,000
A01226 Computer Allowance			72,000	72,000	79,000
A0122C Adhoc Relief Allowance - 2015			146,000	146,000	161,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,846,000	1,846,000	2,031,000
A0124H Special Allowance-2021			1,515,000	1,515,000	1,667,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			1,689,000	1,689,000	1,858,000
A0124R Adhoc Relief Allowance 2022			1,896,000	1,896,000	2,086,000
A0124X Adhoc Relief Allowance 2023			6,793,000	6,793,000	7,472,000
A03 TOTAL OPERATING EXPENSES			<u>6,638,000</u>	<u>6,638,000</u>	<u>5,849,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			30,000	30,000	20,000
A03202 Telephone and Trunk Call			250,000	250,000	150,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>1,100,000</u>	<u>900,000</u>
A03301 Gas			500,000	500,000	400,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			600,000	600,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>3,233,000</u>	<u>3,233,000</u>	<u>3,233,000</u>
A03402 Rent for Office Building			3,233,000	3,233,000	3,233,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,145,000</u>	<u>1,145,000</u>	<u>816,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>730,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			300,000	300,000	200,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			120,000	120,000	120,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>430,000</u>	<u>430,000</u>	<u>43,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>180,000</u>	<u>180,000</u>	<u>41,000</u>
A09201	Hardware		<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
001	Hardware		150,000	150,000	40,000
A09203	I.T. Equipment		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003	I.T. Equipment		30,000	30,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>420,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport		300,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
A13201	Furniture and Fixture		10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
A13701	Hardware		80,000	80,000	20,000
Excise and Taxation Officer Abbottabad			51,376,000	51,376,000	55,643,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,494,000</u>	<u>7,494,000</u>	<u>8,246,000</u>
A011 TOTAL PAY	8	8	<u>4,440,000</u>	<u>4,440,000</u>	<u>4,884,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,891,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,891,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,272,000		1,399,000
C082 Computer Operator (BPS-16)	1	1	648,000		713,000
I012 Inspector (BPS-16)	1	1	708,000		779,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	408,000		449,000
C088 Constable (BPS-07)	2	2	672,000		739,000
D112 Driver (BPS-06)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	1	1	384,000		422,000
A012 TOTAL ALLOWANCES			<u>3,054,000</u>	<u>3,054,000</u>	<u>3,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,054,000</u>	<u>3,054,000</u>	<u>3,362,000</u>
A01202 House Rent Allowance			298,000	298,000	328,000
A01203 Conveyance Allowance			245,000	245,000	270,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			135,000	135,000	149,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000	41,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001 Unattractive Area Allowance			78,000	78,000	86,000
A0124H Special Allowance-2021			260,000	260,000	286,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A0124L	Weather Allowance		65,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%		337,000	337,000	371,000
A0124R	Adhoc Relief Allowance 2022		337,000	337,000	371,000
A0124X	Adhoc Relief Allowance 2023		1,156,000	1,156,000	1,272,000
A03	TOTAL OPERATING EXPENSES		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,472,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		80,000	80,000	100,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS		<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A03402	Rent for Office Building		575,000	575,000	575,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>370,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		180,000	180,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>190,000</u>	<u>190,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		190,000	190,000	300,000
A039	TOTAL GENERAL		<u>199,000</u>	<u>199,000</u>	<u>213,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Stationery		60,000	60,000	74,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21010 (007)
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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Excise and Taxation Officer Buner			8,968,000	8,968,000	11,071,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,874,000</u>	<u>8,874,000</u>	<u>9,762,000</u>
A011 TOTAL PAY	10	10	<u>5,652,000</u>	<u>5,652,000</u>	<u>6,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,588,000</u>	<u>3,588,000</u>	<u>3,947,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,588,000</u>	<u>3,588,000</u>	<u>3,947,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,272,000		1,399,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	1,128,000		1,241,000
I012 Inspector (BPS-16)	1	1	612,000		673,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,271,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,271,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	996,000		1,096,000
C088 Constable (BPS-07)	2	2	708,000		779,000
D112 Driver (BPS-06)	1	1	360,000		396,000
A012 TOTAL ALLOWANCES			<u>3,222,000</u>	<u>3,222,000</u>	<u>3,544,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,222,000</u>	<u>3,222,000</u>	<u>3,544,000</u>
A01202 House Rent Allowance			342,000	342,000	376,000
A01203 Conveyance Allowance			286,000	286,000	315,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			124,000	124,000	136,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A01233 Unattractive Area Allowance			<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
001 Unattractive Area Allowance			122,000	122,000	134,000
A0124H Special Allowance-2021			302,000	302,000	332,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A0124L	Weather Allowance		65,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%		332,000	332,000	365,000
A0124R	Adhoc Relief Allowance 2022		332,000	332,000	365,000
A0124X	Adhoc Relief Allowance 2023		1,197,000	1,197,000	1,317,000
A03	TOTAL OPERATING EXPENSES		<u>1,325,000</u>	<u>1,325,000</u>	<u>1,446,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	300,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		60,000	60,000	60,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>82,000</u>
A09201	Hardware				<u>80,000</u>
001	Hardware				80,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>120,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport		150,000	150,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13701	Hardware		10,000	10,000	15,000
Excise and Taxation Officer Battagram			10,389,000	10,389,000	12,665,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,218,000</u>	<u>31,218,000</u>	<u>34,341,000</u>
A011 TOTAL PAY	42	42	<u>19,461,000</u>	<u>19,461,000</u>	<u>21,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>9,624,000</u>	<u>9,624,000</u>	<u>10,586,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>9,624,000</u>	<u>9,624,000</u>	<u>10,586,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,440,000		1,584,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	972,000		1,069,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
S166 Superintendent (BPS-17)	1	1	564,000		620,000
C082 Computer Operator (BPS-16)	3	3	2,400,000		2,640,000
I012 Inspector (BPS-16)	5	5	3,672,000		4,039,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>9,837,000</u>	<u>9,837,000</u>	<u>10,820,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>9,804,000</u>	<u>9,804,000</u>	<u>10,784,000</u>
S115 Stenographer (BPS-14)	1	1	840,000		924,000
S138 Sub Inspector (BPS-14)	2	2	960,000		1,056,000
A149 Assistant Sub Inspector (BPS-11)	11	11	4,752,000		5,227,000
C088 Constable (BPS-07)	14	14	2,388,000		2,627,000
D112 Driver (BPS-06)	1	1	384,000		422,000
C057 Chowkidar (BPS-03)	1	1	480,000		528,000
A01152 Personal pay			33,000	33,000	36,000
A012 TOTAL ALLOWANCES			<u>11,757,000</u>	<u>11,757,000</u>	<u>12,935,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,757,000</u>	<u>11,757,000</u>	<u>12,935,000</u>
A01202 House Rent Allowance			1,165,000	1,165,000	1,282,000
A01203 Conveyance Allowance			1,089,000	1,089,000	1,198,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A01207	Washing Allowance		12,000	12,000	13,000
A01208	Dress Allowance		12,000	12,000	13,000
A0120D	Integrated Allowance		7,000	7,000	8,000
A01217	Medical Allowance		519,000	519,000	571,000
A0121T	Adhoc Relief Allowance 2013		127,000	127,000	140,000
A01226	Computer Allowance		36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015		90,000	90,000	99,000
A0124H	Special Allowance-2021		1,235,000	1,235,000	1,359,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,349,000	1,349,000	1,484,000
A0124R	Adhoc Relief Allowance 2022		1,349,000	1,349,000	1,484,000
A0124X	Adhoc Relief Allowance 2023		4,707,000	4,707,000	5,178,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A03	TOTAL OPERATING EXPENSES		<u>2,495,000</u>	<u>2,495,000</u>	<u>2,689,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,800,000	1,800,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>311,000</u>	<u>311,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>161,000</u>	<u>161,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		161,000	161,000	300,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A039	TOTAL GENERAL		84,000	84,000	129,000
A03901	Stationery		35,000	35,000	50,000
001	Stationery		35,000	35,000	50,000
A03902	Printing and Publication		15,000	15,000	15,000
001	Printing and publication		15,000	15,000	15,000
A03907	Advertising & Publicity		14,000	14,000	14,000
001	Advertising and Publicity		14,000	14,000	14,000
A03970	Others		20,000	20,000	50,000
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				600,000
A041	TOTAL PENSION				600,000
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000
A052	TOTAL GRANTS-DOMESTIC				600,000
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				2,000
A09601	Plant and Machinery				2,000
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000
A09701	Furniture and fixtures				1,000
001	Furniture & Fixture				1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	40,000	124,000
A130	TOTAL TRANSPORT		20,000	20,000	100,000
A13001	Transport		20,000	20,000	100,000
001	Transport		20,000	20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	12,000
A13101	Machinery and Equipment		10,000	10,000	12,000
001	Machinery and Equipment		10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	12,000
A13201	Furniture and Fixture		10,000	10,000	12,000
Excise and Taxation Officer Bannu			33,753,000	33,753,000	38,357,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,576,000</u>	<u>32,576,000</u>	<u>35,834,000</u>
A011 TOTAL PAY	46	46	<u>18,180,000</u>	<u>18,180,000</u>	<u>19,998,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,640,000</u>	<u>5,640,000</u>	<u>6,205,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,640,000</u>	<u>5,640,000</u>	<u>6,205,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	972,000		1,069,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	948,000		1,043,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	1,296,000		1,426,000
I012 Inspector (BPS-16)	4	4	1,848,000		2,033,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>12,540,000</u>	<u>12,540,000</u>	<u>13,793,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>12,540,000</u>	<u>12,540,000</u>	<u>13,793,000</u>
S115 Stenographer (BPS-14)	1	1	924,000		1,016,000
S138 Sub Inspector (BPS-14)	1	1	1,032,000		1,135,000
A149 Assistant Sub Inspector (BPS-11)	10	10	3,600,000		3,960,000
C088 Constable (BPS-07)	22	22	6,420,000		7,062,000
D112 Driver (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>14,396,000</u>	<u>14,396,000</u>	<u>15,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,396,000</u>	<u>14,396,000</u>	<u>15,836,000</u>
A01202 House Rent Allowance			1,486,000	1,486,000	1,635,000
A01203 Conveyance Allowance			1,254,000	1,254,000	1,379,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			738,000	738,000	812,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A0121T	Adhoc Relief Allowance 2013		178,000	178,000	196,000
A01226	Computer Allowance		36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015		128,000	128,000	141,000
A0124H	Special Allowance-2021		1,728,000	1,728,000	1,901,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,598,000	1,598,000	1,758,000
A0124R	Adhoc Relief Allowance 2022		1,598,000	1,598,000	1,758,000
A0124X	Adhoc Relief Allowance 2023		5,602,000	5,602,000	6,162,000
A03	TOTAL OPERATING EXPENSES		<u>955,000</u>	<u>955,000</u>	<u>1,115,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>75,000</u>	<u>93,000</u>
A03301	Gas		5,000	5,000	6,000
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Electricity		70,000	70,000	87,000
A034	TOTAL OCCUPANCY COSTS		<u>285,000</u>	<u>285,000</u>	<u>300,000</u>
A03402	Rent for Office Building		285,000	285,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>360,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>190,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>600,000</u>
A041	TOTAL PENSION				
					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>2,000</u>
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport		150,000	150,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Excise and Taxation Officer Charsadda			33,721,000	33,721,000	38,323,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,434,000</u>	<u>5,434,000</u>	<u>5,978,000</u>
A011 TOTAL PAY	10	10	<u>2,856,000</u>	<u>2,856,000</u>	<u>3,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	672,000		739,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
I012 Inspector (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,690,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,690,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	468,000		515,000
C088 Constable (BPS-07)	3	3	564,000		620,000
D112 Driver (BPS-06)	1	1	396,000		436,000
S162 Sweeper (BPS-03)	1	1	108,000		119,000
A012 TOTAL ALLOWANCES			<u>2,578,000</u>	<u>2,578,000</u>	<u>2,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,578,000</u>	<u>2,578,000</u>	<u>2,836,000</u>
A01202 House Rent Allowance			194,000	194,000	213,000
A01203 Conveyance Allowance			239,000	239,000	263,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			116,000	116,000	128,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	30,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>169,000</u>	<u>169,000</u>	<u>186,000</u>
001 Unattractive Area Allowance			169,000	169,000	186,000
A0124H Special Allowance-2021			110,000	110,000	121,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A0124L	Weather Allowance		80,000	80,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%		279,000	279,000	307,000
A0124R	Adhoc Relief Allowance 2022		279,000	279,000	307,000
A0124X	Adhoc Relief Allowance 2023		986,000	986,000	1,085,000
A03	TOTAL OPERATING EXPENSES		<u>1,352,000</u>	<u>1,352,000</u>	<u>1,559,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		20,000	20,000	15,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>155,000</u>	<u>192,000</u>
A03302	Water		5,000	5,000	6,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000
A034	TOTAL OCCUPANCY COSTS		<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
A03402	Rent for Office Building		642,000	642,000	642,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>260,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>160,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	160,000	300,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>235,000</u>	<u>210,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
001	Advertising and Publicity		90,000	90,000	50,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others		25,000	25,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>44,000</u>	<u>44,000</u>	<u>2,000</u>
001	Furniture & Fixture		44,000	44,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			50,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Excise and Taxation Officer Chitral			6,920,000	6,920,000	8,891,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,205,000</u>	<u>19,205,000</u>	<u>20,858,000</u>
A011 TOTAL PAY	23	23	<u>9,300,000</u>	<u>9,300,000</u>	<u>10,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,540,000</u>	<u>3,540,000</u>	<u>3,894,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,540,000</u>	<u>3,540,000</u>	<u>3,894,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	912,000		1,003,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	1	1	660,000		726,000
I012 Inspector (BPS-16)	3	3	1,392,000		1,531,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,760,000</u>	<u>5,760,000</u>	<u>6,334,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,760,000</u>	<u>5,760,000</u>	<u>6,334,000</u>
S115 Stenographer (BPS-14)	1	1	804,000		884,000
S138 Sub Inspector (BPS-14)	1	1	684,000		752,000
A149 Assistant Sub Inspector (BPS-11)	3	3	1,344,000		1,478,000
C088 Constable (BPS-07)	5	5	1,344,000		1,478,000
W020 Wireless Operator (BPS-07)	1	1	240,000		264,000
D112 Driver (BPS-06)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	2	2	420,000		462,000
N005 Naib Qasid (BPS-03)	2	2	444,000		488,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>9,905,000</u>	<u>9,905,000</u>	<u>10,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,228,000</u>	<u>7,228,000</u>	<u>7,953,000</u>
A01202 House Rent Allowance			672,000	672,000	739,000
A01203 Conveyance Allowance			638,000	638,000	702,000
A01207 Washing Allowance			48,000	48,000	53,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A01217	Medical Allowance		351,000	351,000	386,000
A0121T	Adhoc Relief Allowance 2013		76,000	76,000	84,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	66,000
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
001	Unattractive Area Allowance		264,000	264,000	290,000
A0124H	Special Allowance-2021		588,000	588,000	647,000
A0124L	Weather Allowance		50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		795,000	795,000	875,000
A0124R	Adhoc Relief Allowance 2022		796,000	796,000	876,000
A0124X	Adhoc Relief Allowance 2023		2,795,000	2,795,000	3,075,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,677,000</u>	<u>2,677,000</u>	<u>2,677,000</u>
A01274	Medical Charges		<u>2,677,000</u>	<u>2,677,000</u>	<u>2,677,000</u>
001	Medical Charges		2,677,000	2,677,000	2,677,000
A03	TOTAL OPERATING EXPENSES		<u>2,057,000</u>	<u>2,057,000</u>	<u>1,591,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Electricity		60,000	60,000	74,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>900,000</u>	<u>450,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		400,000	400,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	300,000
A039	TOTAL GENERAL		<u>427,000</u>	<u>427,000</u>	<u>397,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		150,000	150,000	150,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000
A03906	Uniforms and Protective Clothing		97,000	97,000	97,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Others		100,000	100,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>81,000</u>
A09201	Hardware				<u>80,000</u>
001	Hardware				80,000
A09203	I.T. Equipment				<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
003 I.T. Equipment					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
Excise and Taxation Officer Dir Lower			22,592,000	22,592,000	23,971,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,563,000</u>	<u>48,563,000</u>	<u>53,420,000</u>
A011 TOTAL PAY	66	66	<u>28,116,000</u>	<u>28,116,000</u>	<u>30,926,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>13,368,000</u>	<u>13,368,000</u>	<u>14,703,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>13,368,000</u>	<u>13,368,000</u>	<u>14,703,000</u>
D063 Director (BPS-19)	1	1	204,000		224,000
D543 Deputy Director Operation IT (BPS-18)	1	1	888,000		977,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,044,000		1,148,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,584,000		1,742,000
A796 Assistant Director IT (BPS-17)	1	1	732,000		805,000
C082 Computer Operator (BPS-16)	4	4	2,304,000		2,534,000
I012 Inspector (BPS-16)	13	13	6,612,000		7,273,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>14,748,000</u>	<u>14,748,000</u>	<u>16,223,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>14,748,000</u>	<u>14,748,000</u>	<u>16,223,000</u>
A005 Accountant (BPS-14)	1	1	324,000		356,000
S115 Stenographer (BPS-14)	1	1	792,000		871,000
S138 Sub Inspector (BPS-14)	2	2	984,000		1,082,000
A149 Assistant Sub Inspector (BPS-11)	6	6	2,448,000		2,693,000
C088 Constable (BPS-07)	21	21	2,688,000		2,957,000
W020 Wireless Operator (BPS-07)	2	2	5,640,000		6,204,000
D112 Driver (BPS-06)	4	4	468,000		515,000
C057 Chowkidar (BPS-03)	2	2	828,000		911,000
N005 Naib Qasid (BPS-03)	2	2	396,000		436,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A012 TOTAL ALLOWANCES			<u>20,447,000</u>	<u>20,447,000</u>	<u>22,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,447,000</u>	<u>20,447,000</u>	<u>22,494,000</u>
A01202 House Rent Allowance			1,918,000	1,918,000	2,110,000
A01203 Conveyance Allowance			1,706,000	1,706,000	1,877,000
A01207 Washing Allowance			96,000	96,000	106,000
A01208 Dress Allowance			96,000	96,000	106,000
A0120D Integrated Allowance			58,000	58,000	64,000
A01217 Medical Allowance			912,000	912,000	1,003,000
A0121T Adhoc Relief Allowance 2013			201,000	201,000	221,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			72,000	72,000	79,000
A0122C Adhoc Relief Allowance - 2015			151,000	151,000	166,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			24,000	24,000	26,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,615,000	1,615,000	1,777,000
A0124H Special Allowance-2021			1,788,000	1,788,000	1,967,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			2,009,000	2,009,000	2,210,000
A0124R Adhoc Relief Allowance 2022			2,170,000	2,170,000	2,387,000
A0124X Adhoc Relief Allowance 2023			7,585,000	7,585,000	8,344,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,269,000</u>	<u>1,269,000</u>	<u>1,404,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			84,000	84,000	100,000
A033 TOTAL UTILITIES			<u>667,000</u>	<u>667,000</u>	<u>700,000</u>
A03303 Electricity			<u>667,000</u>	<u>667,000</u>	<u>700,000</u>
001 Electricity			667,000	667,000	700,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>374,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 Travelling Allowance			134,000	134,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	300,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>160,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Stationery			34,000	34,000	50,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>64,000</u>	<u>64,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT		<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
A13001	Transport		<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001	Transport		34,000	34,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware		10,000	10,000	12,000
Excise and Taxation Officer D I Khan			49,896,000	49,896,000	56,161,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,674,000</u>	<u>6,674,000</u>	<u>7,341,000</u>
A011 TOTAL PAY	11	11	<u>3,564,000</u>	<u>3,564,000</u>	<u>3,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	792,000		871,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
I012 Inspector (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,349,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,349,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	864,000		950,000
C088 Constable (BPS-07)	2	2	468,000		515,000
D112 Driver (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>3,110,000</u>	<u>3,110,000</u>	<u>3,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,110,000</u>	<u>3,110,000</u>	<u>3,421,000</u>
A01202 House Rent Allowance			299,000	299,000	329,000
A01203 Conveyance Allowance			247,000	247,000	272,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			140,000	140,000	154,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A01233 Unattractive Area Allowance			<u>104,000</u>	<u>104,000</u>	<u>114,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
001	Unattractive Area Allowance		104,000	104,000	114,000
A0124H	Special Allowance-2021		225,000	225,000	248,000
A0124L	Weather Allowance		100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		341,000	341,000	375,000
A0124R	Adhoc Relief Allowance 2022		341,000	341,000	375,000
A0124X	Adhoc Relief Allowance 2023		1,162,000	1,162,000	1,278,000
A03	TOTAL OPERATING EXPENSES		<u>1,055,000</u>	<u>1,055,000</u>	<u>1,150,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		60,000	60,000	75,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		70,000	70,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03402	Rent for Office Building		200,000	200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		250,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09203	I.T. Equipment		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
003	I.T. Equipment		100,000	100,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>260,000</u>	<u>260,000</u>	<u>210,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13701 Hardware			10,000	10,000	15,000
Excise and Taxation Officer Dir Upper			8,189,000	8,189,000	9,943,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,877,000</u>	<u>9,877,000</u>	<u>10,866,000</u>
A011 TOTAL PAY	17	17	<u>5,808,000</u>	<u>5,808,000</u>	<u>6,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,784,000</u>	<u>2,784,000</u>	<u>3,063,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,784,000</u>	<u>2,784,000</u>	<u>3,063,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	948,000		1,043,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	792,000		871,000
I012 Inspector (BPS-16)	1	1	468,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,024,000</u>	<u>3,024,000</u>	<u>3,326,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,024,000</u>	<u>3,024,000</u>	<u>3,326,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	1,224,000		1,346,000
C088 Constable (BPS-07)	7	7	1,608,000		1,769,000
D112 Driver (BPS-06)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>4,069,000</u>	<u>4,069,000</u>	<u>4,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,069,000</u>	<u>4,069,000</u>	<u>4,477,000</u>
A01202 House Rent Allowance			403,000	403,000	443,000
A01203 Conveyance Allowance			350,000	350,000	385,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			187,000	187,000	206,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	50,000
A01226 Computer Allowance			27,000	27,000	30,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A0124H Special Allowance-2021			386,000	386,000	425,000
A0124N Disparity Reduction Allowance 2022- 15%			442,000	442,000	486,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A0124R	Adhoc Relief Allowance 2022		442,000	442,000	486,000
A0124X	Adhoc Relief Allowance 2023		1,725,000	1,725,000	1,898,000
A03	TOTAL OPERATING EXPENSES		<u>992,000</u>	<u>992,000</u>	<u>1,153,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		250,000	250,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Building		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>326,000</u>	<u>326,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	300,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	6,000	10,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport		<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001	Transport		34,000	34,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000
Excise and Taxation Officer Hangu			10,923,000	10,923,000	13,345,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,999,000</u>	<u>21,999,000</u>	<u>24,198,000</u>
A011 TOTAL PAY	33	33	<u>13,679,000</u>	<u>13,679,000</u>	<u>15,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,104,000</u>	<u>7,104,000</u>	<u>7,815,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,104,000</u>	<u>7,104,000</u>	<u>7,815,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	720,000		792,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	828,000		911,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	3	3	1,584,000		1,742,000
I012 Inspector (BPS-16)	6	6	3,396,000		3,736,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>6,575,000</u>	<u>6,575,000</u>	<u>7,231,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>6,564,000</u>	<u>6,564,000</u>	<u>7,219,000</u>
S115 Stenographer (BPS-14)	1	1	804,000		884,000
S138 Sub Inspector (BPS-14)	1	1	852,000		937,000
A149 Assistant Sub Inspector (BPS-11)	3	3	948,000		1,043,000
C088 Constable (BPS-07)	12	12	3,324,000		3,656,000
D112 Driver (BPS-06)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	2	2	372,000		409,000
A01152 Personal pay			11,000	11,000	12,000
A012 TOTAL ALLOWANCES			<u>8,320,000</u>	<u>8,320,000</u>	<u>9,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,315,000</u>	<u>8,315,000</u>	<u>9,146,000</u>
A01202 House Rent Allowance			873,000	873,000	960,000
A01203 Conveyance Allowance			797,000	797,000	877,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A0120D	Integrated Allowance		22,000	22,000	24,000
A01217	Medical Allowance		410,000	410,000	451,000
A0121T	Adhoc Relief Allowance 2013		102,000	102,000	112,000
A01226	Computer Allowance		36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015		59,000	59,000	65,000
A0122M	Adhoc Relief Allowance 2016		23,000	23,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000	25,000
A0123G	Ad-hoc Relief Allowance-2018		20,000	20,000	22,000
A0123P	Ad-hoc Relief Allowance 2019		14,000	14,000	15,000
A0124H	Special Allowance-2021		787,000	787,000	866,000
A0124L	Weather Allowance		34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		913,000	913,000	1,004,000
A0124R	Adhoc Relief Allowance 2022		913,000	913,000	1,004,000
A0124X	Adhoc Relief Allowance 2023		3,217,000	3,217,000	3,539,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A01289	Teaching Allowance		5,000	5,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>1,830,000</u>	<u>1,830,000</u>	<u>2,093,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>380,000</u>	<u>399,000</u>
A03301	Gas		80,000	80,000	99,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		900,000	900,000	1,000,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	300,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>162,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		20,000	20,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport		50,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Excise and Taxation Officer Haripur			23,919,000	23,919,000	27,642,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,406,000</u>	<u>3,406,000</u>	<u>3,747,000</u>
A011 TOTAL PAY	8	8	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,862,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	72,000		79,000
C082 Computer Operator (BPS-16)	1	1	36,000		40,000
I012 Inspector (BPS-16)	1	1	48,000		53,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,690,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,690,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	396,000		436,000
C088 Constable (BPS-07)	2	2	732,000		805,000
D112 Driver (BPS-06)	1	1	408,000		449,000
A012 TOTAL ALLOWANCES			<u>1,714,000</u>	<u>1,714,000</u>	<u>1,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,714,000</u>	<u>1,714,000</u>	<u>1,885,000</u>
A01202 House Rent Allowance			171,000	171,000	188,000
A01203 Conveyance Allowance			173,000	173,000	190,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
001 Unattractive Area Allowance			102,000	102,000	112,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			34,000	34,000	37,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
A0124N	Disparity Reduction Allowance 2022- 15%		162,000	162,000	178,000
A0124R	Adhoc Relief Allowance 2022		162,000	162,000	178,000
A0124X	Adhoc Relief Allowance 2023		588,000	588,000	647,000
A03	TOTAL OPERATING EXPENSES		<u>632,000</u>	<u>632,000</u>	<u>940,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
A033	TOTAL UTILITIES		<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
001	Electricity		65,000	65,000	81,000
A034	TOTAL OCCUPANCY COSTS		<u>268,000</u>	<u>268,000</u>	<u>332,000</u>
A03402	Rent for Office Building		268,000	268,000	332,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>54,000</u>	<u>70,000</u>
A03901	Stationery		<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001	Stationery		34,000	34,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Excise and Taxation Officer Kohistan			4,058,000	4,058,000	5,913,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,465,000</u>	<u>12,465,000</u>	<u>13,712,000</u>
A011 TOTAL PAY	19	19	<u>6,912,000</u>	<u>6,912,000</u>	<u>7,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,868,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,868,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	828,000		911,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	624,000		686,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	948,000		1,043,000
I012 Inspector (BPS-16)	1	1	540,000		594,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,735,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,735,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	1,092,000		1,201,000
C088 Constable (BPS-07)	7	7	1,884,000		2,072,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>5,553,000</u>	<u>5,553,000</u>	<u>6,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,553,000</u>	<u>5,553,000</u>	<u>6,109,000</u>
A01202 House Rent Allowance			610,000	610,000	671,000
A01203 Conveyance Allowance			561,000	561,000	617,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			26,000	26,000	29,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			292,000	292,000	321,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A01226 Computer Allowance			36,000	36,000	40,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000	32,000
A0124H	Special Allowance-2021		638,000	638,000	702,000
A0124L	Weather Allowance		34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		586,000	586,000	645,000
A0124R	Adhoc Relief Allowance 2022		586,000	586,000	645,000
A0124X	Adhoc Relief Allowance 2023		2,077,000	2,077,000	2,285,000
A03	TOTAL OPERATING EXPENSES		<u>2,490,000</u>	<u>2,490,000</u>	<u>2,492,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Electricity		50,000	50,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building		1,300,000	1,300,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>520,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
001	Travelling Allowance		160,000	160,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>550,000</u>	<u>450,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		150,000	150,000	150,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication		150,000	150,000	100,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Advertising and Publicity		150,000	150,000	100,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>160,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		150,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Machinery and Equipment		25,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	25,000	30,000
Excise and Taxation Officer Karak			15,355,000	15,355,000	17,566,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,557,000</u>	<u>42,557,000</u>	<u>46,810,000</u>
A011 TOTAL PAY	35	35	<u>34,086,000</u>	<u>34,086,000</u>	<u>37,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>10,212,000</u>	<u>10,212,000</u>	<u>11,233,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>10,212,000</u>	<u>10,212,000</u>	<u>11,233,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	2,220,000		2,442,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	1,884,000		2,072,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	3	3	3,060,000		3,366,000
I012 Inspector (BPS-16)	8	8	2,472,000		2,719,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>23,874,000</u>	<u>23,874,000</u>	<u>26,260,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>23,820,000</u>	<u>23,820,000</u>	<u>26,201,000</u>
S115 Stenographer (BPS-14)	1	1	564,000		620,000
S138 Sub Inspector (BPS-14)	1	1	552,000		607,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,692,000		1,861,000
C088 Constable (BPS-07)	11	11	20,664,000		22,730,000
D112 Driver (BPS-06)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	1	1	156,000		172,000
A01152 Personal pay			54,000	54,000	59,000
A012 TOTAL ALLOWANCES			<u>8,471,000</u>	<u>8,471,000</u>	<u>9,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,471,000</u>	<u>8,471,000</u>	<u>9,317,000</u>
A01202 House Rent Allowance			902,000	902,000	992,000
A01203 Conveyance Allowance			829,000	829,000	912,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A0120D	Integrated Allowance		8,000	8,000	9,000
A01217	Medical Allowance		333,000	333,000	366,000
A0121T	Adhoc Relief Allowance 2013		98,000	98,000	108,000
A01226	Computer Allowance		54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015		68,000	68,000	75,000
A01233	Unattractive Area Allowance		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Unattractive Area Allowance		18,000	18,000	20,000
A0124H	Special Allowance-2021		786,000	786,000	865,000
A0124L	Weather Allowance		34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		957,000	957,000	1,053,000
A0124R	Adhoc Relief Allowance 2022		954,000	954,000	1,049,000
A0124X	Adhoc Relief Allowance 2023		3,404,000	3,404,000	3,744,000
A03	TOTAL OPERATING EXPENSES		<u>1,490,000</u>	<u>1,490,000</u>	<u>1,470,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		120,000	120,000	150,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		400,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
A039	TOTAL GENERAL		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		150,000	150,000	150,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A03906	Uniforms and Protective Clothing		150,000	150,000	150,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09203	I.T. Equipment		<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		200,000		
003	I.T. Equipment			200,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		150,000	150,000	100,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Excise and Taxation Officer Kohat			44,587,000	44,587,000	49,633,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,060,000</u>	<u>14,060,000</u>	<u>15,466,000</u>
A011 TOTAL PAY	24	24	<u>8,088,000</u>	<u>8,088,000</u>	<u>8,897,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,261,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,261,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,008,000		1,109,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	876,000		964,000
I012 Inspector (BPS-16)	2	2	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>5,124,000</u>	<u>5,124,000</u>	<u>5,636,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>5,124,000</u>	<u>5,124,000</u>	<u>5,636,000</u>
A149 Assistant Sub Inspector (BPS-11)	8	8	2,424,000		2,666,000
C088 Constable (BPS-07)	8	8	2,328,000		2,561,000
D112 Driver (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>5,972,000</u>	<u>5,972,000</u>	<u>6,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,972,000</u>	<u>5,972,000</u>	<u>6,569,000</u>
A01202 House Rent Allowance			619,000	619,000	681,000
A01203 Conveyance Allowance			595,000	595,000	655,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			310,000	310,000	341,000
A0121T Adhoc Relief Allowance 2013			57,000	57,000	63,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0124H Special Allowance-2021			661,000	661,000	727,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A0124L	Weather Allowance		20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		624,000	624,000	686,000
A0124R	Adhoc Relief Allowance 2022		647,000	647,000	712,000
A0124X	Adhoc Relief Allowance 2023		2,301,000	2,301,000	2,531,000
A03	TOTAL OPERATING EXPENSES		<u>2,068,000</u>	<u>2,068,000</u>	<u>2,031,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		65,000	65,000	81,000
A033	TOTAL UTILITIES		<u>145,000</u>	<u>145,000</u>	<u>200,000</u>
A03303	Electricity		<u>145,000</u>	<u>145,000</u>	<u>200,000</u>
001	Electricity		145,000	145,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,208,000</u>	<u>1,208,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		1,208,000	1,208,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		250,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>600,000</u>
A041	TOTAL PENSION				
					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
			<u>150,000</u>	<u>150,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09203	I.T. Equipment		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
003	I.T. Equipment		100,000	100,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT				
			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport		50,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Excise and Taxation Officer Lakki			16,368,000	16,368,000	18,889,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,902,000</u>	<u>24,902,000</u>	<u>27,391,000</u>
A011 TOTAL PAY	36	36	<u>14,592,000</u>	<u>14,592,000</u>	<u>16,051,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,928,000</u>	<u>5,928,000</u>	<u>6,521,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>5,928,000</u>	<u>5,928,000</u>	<u>6,521,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	828,000		911,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,152,000		1,267,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	3	3	1,248,000		1,373,000
I012 Inspector (BPS-16)	5	5	2,124,000		2,336,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>8,664,000</u>	<u>8,664,000</u>	<u>9,530,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>8,664,000</u>	<u>8,664,000</u>	<u>9,530,000</u>
S115 Stenographer (BPS-14)	1	1	348,000		383,000
S138 Sub Inspector (BPS-14)	1	1	504,000		554,000
A149 Assistant Sub Inspector (BPS-11)	7	7	3,036,000		3,340,000
C088 Constable (BPS-07)	13	13	4,104,000		4,514,000
D112 Driver (BPS-06)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	1	1	324,000		356,000
A012 TOTAL ALLOWANCES			<u>10,310,000</u>	<u>10,310,000</u>	<u>11,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,310,000</u>	<u>10,310,000</u>	<u>11,340,000</u>
A01202 House Rent Allowance			1,049,000	1,049,000	1,154,000
A01203 Conveyance Allowance			985,000	985,000	1,084,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			517,000	517,000	569,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A0121T	Adhoc Relief Allowance 2013		112,000	112,000	123,000
A01226	Computer Allowance		54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015		79,000	79,000	87,000
A0124H	Special Allowance-2021		1,059,000	1,059,000	1,165,000
A0124L	Weather Allowance		17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,132,000	1,132,000	1,245,000
A0124R	Adhoc Relief Allowance 2022		1,151,000	1,151,000	1,266,000
A0124X	Adhoc Relief Allowance 2023		4,093,000	4,093,000	4,502,000
A03	TOTAL OPERATING EXPENSES		<u>4,201,000</u>	<u>4,201,000</u>	<u>3,751,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		30,000	30,000	20,000
A03202	Telephone and Trunk Call		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03301	Gas		200,000	200,000	100,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		200,000	200,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A03402	Rent for Office Building		2,300,000	2,300,000	2,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	250,000
A039	TOTAL GENERAL		<u>571,000</u>	<u>571,000</u>	<u>481,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03906 Uniforms and Protective Clothing			101,000	101,000	101,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	150,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			50,000	50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>146,000</u>	<u>146,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>146,000</u>	<u>146,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>146,000</u>	<u>146,000</u>	<u>1,000</u>
001 Furniture & Fixture			146,000	146,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>345,000</u>	<u>176,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>120,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>120,000</u>
001	Transport		300,000	300,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	6,000
Excise and Taxation Officer Mansehra			29,594,000	29,594,000	32,520,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,701,000</u>	<u>30,701,000</u>	<u>33,771,000</u>
A011 TOTAL PAY	53	53	<u>16,080,000</u>	<u>16,080,000</u>	<u>17,689,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,728,000</u>	<u>4,728,000</u>	<u>5,201,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,728,000</u>	<u>4,728,000</u>	<u>5,201,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	864,000		950,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	984,000		1,082,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	696,000		766,000
I012 Inspector (BPS-16)	5	5	1,608,000		1,769,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>11,352,000</u>	<u>11,352,000</u>	<u>12,488,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>11,352,000</u>	<u>11,352,000</u>	<u>12,488,000</u>
S115 Stenographer (BPS-14)	1	1	288,000		317,000
S138 Sub Inspector (BPS-14)	1	1	588,000		647,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,548,000		1,703,000
C088 Constable (BPS-07)	25	25	6,252,000		6,877,000
C370 Constable (Female) (BPS-07)	1	1	276,000		304,000
W020 Wireless Operator (BPS-07)	2	2	516,000		568,000
D112 Driver (BPS-06)	3	3	912,000		1,003,000
C057 Chowkidar (BPS-03)	3	3	744,000		818,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>14,621,000</u>	<u>14,621,000</u>	<u>16,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,621,000</u>	<u>14,621,000</u>	<u>16,082,000</u>
A01202 House Rent Allowance			1,422,000	1,422,000	1,564,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A01203	Conveyance Allowance		1,239,000	1,239,000	1,363,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		764,000	764,000	840,000
A0121T	Adhoc Relief Allowance 2013		153,000	153,000	168,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		110,000	110,000	121,000
A01233	Unattractive Area Allowance		<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Unattractive Area Allowance		550,000	550,000	605,000
A0124H	Special Allowance-2021		1,544,000	1,544,000	1,698,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,536,000	1,536,000	1,690,000
A0124R	Adhoc Relief Allowance 2022		1,536,000	1,536,000	1,690,000
A0124X	Adhoc Relief Allowance 2023		5,421,000	5,421,000	5,963,000
A01270	Other		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Others		110,000	110,000	121,000
A03	TOTAL OPERATING EXPENSES		<u>2,281,000</u>	<u>2,281,000</u>	<u>2,257,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		200,000	200,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		250,000	250,000	150,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000	250,000
A039	TOTAL GENERAL		<u>221,000</u>	<u>221,000</u>	<u>275,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery		80,000	80,000	100,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		90,000	90,000	90,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity		25,000	25,000	25,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>50,000</u>
001	Others		16,000	16,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,348,000</u>	<u>1,348,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>1,348,000</u>	<u>1,348,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		1,348,000	1,348,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Transport			130,000	130,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Excise and Taxation Officer Malakand			34,480,000	34,480,000	37,355,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,311,000</u>	<u>56,311,000</u>	<u>61,943,000</u>
A011 TOTAL PAY	82	82	<u>33,600,000</u>	<u>33,600,000</u>	<u>36,959,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>16,680,000</u>	<u>16,680,000</u>	<u>18,348,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>16,680,000</u>	<u>16,680,000</u>	<u>18,348,000</u>
D063 Director (BPS-19)	1	1	1,968,000		2,165,000
D543 Deputy Director Operation IT (BPS-18)	1	1	432,000		475,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,248,000		1,373,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	3,288,000		3,617,000
A796 Assistant Director IT (BPS-17)	1	1	888,000		977,000
S166 Superintendent (BPS-17)	1	1	744,000		818,000
C082 Computer Operator (BPS-16)	4	4	3,252,000		3,577,000
I012 Inspector (BPS-16)	12	12	4,860,000		5,346,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>16,920,000</u>	<u>16,920,000</u>	<u>18,611,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>16,920,000</u>	<u>16,920,000</u>	<u>18,611,000</u>
S115 Stenographer (BPS-14)	1	1	552,000		607,000
S138 Sub Inspector (BPS-14)	3	3	1,404,000		1,544,000
A149 Assistant Sub Inspector (BPS-11)	12	12	4,152,000		4,567,000
C088 Constable (BPS-07)	33	33	9,084,000		9,992,000
D112 Driver (BPS-06)	2	2	468,000		515,000
C057 Chowkidar (BPS-03)	2	2	444,000		488,000
G023 Guard Jamadar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	3	3	588,000		647,000
A012 TOTAL ALLOWANCES			<u>22,711,000</u>	<u>22,711,000</u>	<u>24,984,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,711,000</u>	<u>22,711,000</u>	<u>24,984,000</u>
A01202	House Rent Allowance		2,272,000	2,272,000	2,499,000
A01203	Conveyance Allowance		2,115,000	2,115,000	2,327,000
A01207	Washing Allowance		96,000	96,000	106,000
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		1,167,000	1,167,000	1,284,000
A0121T	Adhoc Relief Allowance 2013		255,000	255,000	281,000
A01226	Computer Allowance		54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015		180,000	180,000	198,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	79,000
A0124H	Special Allowance-2021		2,360,000	2,360,000	2,596,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,503,000	2,503,000	2,753,000
A0124R	Adhoc Relief Allowance 2022		2,537,000	2,537,000	2,791,000
A0124X	Adhoc Relief Allowance 2023		8,946,000	8,946,000	9,841,000
A03	TOTAL OPERATING EXPENSES		<u>4,478,000</u>	<u>4,478,000</u>	<u>4,294,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>412,000</u>
A03301	Gas		50,000	50,000	62,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		350,000	350,000	350,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03402	Rent for Office Building		3,000,000	3,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>513,000</u>	<u>513,000</u>	<u>400,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>313,000</u>	<u>313,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		313,000	313,000	250,000
A039	TOTAL GENERAL		<u>480,000</u>	<u>480,000</u>	<u>380,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery		200,000	200,000	150,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication		150,000	150,000	100,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>140,000</u>	<u>140,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>140,000</u>	<u>140,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		140,000	140,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Transport			30,000	30,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
Excise and Taxation Officer Mardan			60,979,000	60,979,000	67,580,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,178,000</u>	<u>49,178,000</u>	<u>54,098,000</u>
A011 TOTAL PAY	75	75	<u>26,892,000</u>	<u>26,892,000</u>	<u>29,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,532,000</u>	<u>5,532,000</u>	<u>6,087,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,532,000</u>	<u>5,532,000</u>	<u>6,087,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,056,000		1,162,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,596,000		1,756,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
I012 Inspector (BPS-16)	5	5	1,716,000		1,888,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>21,360,000</u>	<u>21,360,000</u>	<u>23,496,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>21,360,000</u>	<u>21,360,000</u>	<u>23,496,000</u>
S115 Stenographer (BPS-14)	1	1	408,000		449,000
C082 Computer Operator (BPS-12)	2	2	1,200,000		1,320,000
A149 Assistant Sub Inspector (BPS-11)	15	15	5,844,000		6,428,000
C088 Constable (BPS-07)	43	43	12,900,000		14,190,000
C370 Constable (Female) (BPS-07)	1	1	276,000		304,000
D112 Driver (BPS-06)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	2	2	480,000		528,000
A012 TOTAL ALLOWANCES			<u>22,286,000</u>	<u>22,286,000</u>	<u>24,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,286,000</u>	<u>22,286,000</u>	<u>24,515,000</u>
A01202 House Rent Allowance			2,295,000	2,295,000	2,525,000
A01203 Conveyance Allowance			2,036,000	2,036,000	2,240,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A0120D	Integrated Allowance		22,000	22,000	24,000
A01217	Medical Allowance		1,221,000	1,221,000	1,343,000
A0121T	Adhoc Relief Allowance 2013		251,000	251,000	276,000
A01226	Computer Allowance		54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015		183,000	183,000	201,000
A0124H	Special Allowance-2021		2,654,000	2,654,000	2,919,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,380,000	2,380,000	2,618,000
A0124R	Adhoc Relief Allowance 2022		2,494,000	2,494,000	2,743,000
A0124X	Adhoc Relief Allowance 2023		8,559,000	8,559,000	9,415,000
A01270	Other		<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
001	Others		65,000	65,000	72,000
A03	TOTAL OPERATING EXPENSES		<u>3,314,000</u>	<u>3,314,000</u>	<u>3,062,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,000</u>	<u>154,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>374,000</u>
A03301	Gas		60,000	60,000	74,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building		1,300,000	1,300,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>690,000</u>	<u>690,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	250,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
001 Conveyance Charges			40,000	40,000	20,000
A039 TOTAL GENERAL			<u>834,000</u>	<u>834,000</u>	<u>814,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001 Stationery			150,000	150,000	130,000
A03902 Printing and Publication			<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
001 Printing and publication			534,000	534,000	534,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
003 I.T. Equipment			200,000	200,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
Excise and Taxation Officer Nowshera			53,112,000	53,112,000	58,543,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,925,000</u>	<u>74,925,000</u>	<u>82,417,000</u>
A011 TOTAL PAY	89	89	<u>41,032,000</u>	<u>41,032,000</u>	<u>45,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>20,472,000</u>	<u>20,472,000</u>	<u>22,519,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>20,472,000</u>	<u>20,472,000</u>	<u>22,519,000</u>
D063 Director (BPS-19)	1	1	1,236,000		1,360,000
D543 Deputy Director Operation IT (BPS-18)	1	1	372,000		409,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,020,000		1,122,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	2,868,000		3,155,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	1	1	1,032,000		1,135,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
S166 Superintendent (BPS-17)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	9	9	4,884,000		5,372,000
I012 Inspector (BPS-16)	13	13	7,980,000		8,778,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>20,560,000</u>	<u>20,560,000</u>	<u>22,616,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>20,532,000</u>	<u>20,532,000</u>	<u>22,585,000</u>
S115 Stenographer (BPS-14)	1	1	972,000		1,069,000
S138 Sub Inspector (BPS-14)	2	2	1,680,000		1,848,000
A149 Assistant Sub Inspector (BPS-11)	18	18	6,312,000		6,943,000
C088 Constable (BPS-07)	24	24	7,176,000		7,894,000
D112 Driver (BPS-06)	2	2	828,000		911,000
C057 Chowkidar (BPS-03)	3	3	948,000		1,043,000
G023 Guard Jamadar (BPS-03)	1	1	624,000		686,000
N005 Naib Qasid (BPS-03)	5	5	1,680,000		1,848,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025				
			Rs	Rs	Rs				
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)								
PR7002	Excise and Taxation Officer I Peshawar								
S162	Sweeper	(BPS-03)	1	1	312,000	343,000			
A01152	Personal pay				28,000	28,000	31,000		
A012	TOTAL ALLOWANCES		<u>33,893,000</u>			<u>33,893,000</u>		<u>37,282,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,893,000</u>			<u>33,893,000</u>		<u>37,282,000</u>	
A01202	House Rent Allowance				5,755,000	5,755,000	6,331,000		
A01203	Conveyance Allowance				2,757,000	2,757,000	3,033,000		
A01207	Washing Allowance				144,000	144,000	158,000		
A01208	Dress Allowance				144,000	144,000	158,000		
A0120D	Integrated Allowance				86,000	86,000	95,000		
A0120E	Housing Subsidy Allowance				724,000	724,000	796,000		
A01217	Medical Allowance				1,367,000	1,367,000	1,504,000		
A0121T	Adhoc Relief Allowance 2013				333,000	333,000	366,000		
A01224	Entertainment Allowance				10,000	10,000	11,000		
A01226	Computer Allowance				108,000	108,000	119,000		
A0122C	Adhoc Relief Allowance - 2015				223,000	223,000	245,000		
A01239	Special allowance				<u>42,000</u>	<u>42,000</u>	<u>46,000</u>		
001	Special Allowance				42,000	42,000	46,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,200,000	1,200,000	1,320,000		
A0124H	Special Allowance-2021				2,723,000	2,723,000	2,995,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,266,000	3,266,000	3,593,000		
A0124R	Adhoc Relief Allowance 2022				3,301,000	3,301,000	3,631,000		
A0124X	Adhoc Relief Allowance 2023				11,680,000	11,680,000	12,848,000		
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>		
001	Others				30,000	30,000	33,000		
A03	TOTAL OPERATING EXPENSES		<u>4,940,000</u>			<u>4,940,000</u>		<u>3,078,000</u>	
A032	TOTAL COMMUNICATIONS		<u>200,000</u>			<u>200,000</u>		<u>162,000</u>	
A03201	Postage and Telegraph				150,000	150,000	100,000		
A03202	Telephone and Trunk Call				50,000	50,000	62,000		
A033	TOTAL UTILITIES		<u>1,650,000</u>			<u>1,650,000</u>		<u>1,686,000</u>	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A03301	Gas		150,000	150,000	186,000
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity		1,500,000	1,500,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,380,000</u>	<u>1,380,000</u>	<u>720,000</u>
A03805	Travelling Allowance		<u>456,000</u>	<u>456,000</u>	<u>200,000</u>
001	Travelling Allowance		456,000	456,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>920,000</u>	<u>920,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		920,000	920,000	500,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
001	Conveyance Charges		4,000	4,000	20,000
A039	TOTAL GENERAL		<u>1,710,000</u>	<u>1,710,000</u>	<u>510,000</u>
A03901	Stationery		<u>1,600,000</u>	<u>1,600,000</u>	<u>400,000</u>
001	Stationery		1,600,000	1,600,000	400,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A09	TOTAL PHYSICAL ASSETS				<u>83,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>81,000</u>
A09201	Hardware				<u>40,000</u>
001	Hardware				40,000
A09203	I.T. Equipment				<u>41,000</u>
003	I.T. Equipment				41,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>294,000</u>
A130	TOTAL TRANSPORT				<u>294,000</u>
A13001	Transport				<u>294,000</u>
001	Transport				294,000
Excise and Taxation Officer I Peshawar			80,159,000	80,159,000	86,978,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			99,114,000	99,114,000	109,030,000
A011 TOTAL PAY	99	99	66,528,000	66,528,000	73,183,000
A011-1 TOTAL PAY OF OFFICERS	34	34	31,164,000	31,164,000	34,281,000
A01101 Total Basic Pay Of Officer	34	34	31,164,000	31,164,000	34,281,000
D544 Deputy Director GIS (BPS-18)	1	1	732,000		805,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,560,000		1,716,000
A244 Assistant Excise And Taxation Officer (BPS-17)	5	5	7,068,000		7,775,000
A800 Assistant Director(GIS) (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	3	3	2,352,000		2,587,000
I012 Inspector (BPS-16)	23	23	18,876,000		20,764,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	35,364,000	35,364,000	38,902,000
A01151 Total Basic Pay Other Staff	65	65	35,364,000	35,364,000	38,902,000
S115 Stenographer (BPS-14)	1	1	708,000		779,000
S138 Sub Inspector (BPS-14)	2	2	1,860,000		2,046,000
A149 Assistant Sub Inspector (BPS-11)	24	24	12,888,000		14,177,000
C088 Constable (BPS-07)	34	34	17,844,000		19,628,000
D112 Driver (BPS-06)	1	1	516,000		568,000
C057 Chowkidar (BPS-03)	1	1	516,000		568,000
N005 Naib Qasid (BPS-03)	1	1	516,000		568,000
S162 Sweeper (BPS-03)	1	1	516,000		568,000
A012 TOTAL ALLOWANCES			32,586,000	32,586,000	35,847,000
A012-1 TOTAL REGULAR ALLOWANCES			32,586,000	32,586,000	35,847,000
A01202 House Rent Allowance			5,726,000	5,726,000	6,299,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
A01203	Conveyance Allowance		2,721,000	2,721,000	2,993,000
A01207	Washing Allowance		49,000	49,000	54,000
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A0120E	Housing Subsidy Allowance		502,000	502,000	552,000
A01217	Medical Allowance		1,367,000	1,367,000	1,504,000
A0121T	Adhoc Relief Allowance 2013		317,000	317,000	349,000
A01226	Computer Allowance		54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015		225,000	225,000	248,000
A0124H	Special Allowance-2021		3,295,000	3,295,000	3,625,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,347,000	3,347,000	3,682,000
A0124R	Adhoc Relief Allowance 2022		3,261,000	3,261,000	3,587,000
A0124X	Adhoc Relief Allowance 2023		11,615,000	11,615,000	12,777,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>7,613,000</u>	<u>7,613,000</u>	<u>4,964,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>94,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		68,000	68,000	84,000
A033	TOTAL UTILITIES		<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A03303	Electricity		<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001	Electricity		5,000,000	5,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>820,000</u>	<u>620,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	500,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A039 TOTAL GENERAL			<u>1,715,000</u>	<u>1,715,000</u>	<u>1,250,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			300,000	300,000	200,000
A03902 Printing and Publication			<u>1,385,000</u>	<u>1,385,000</u>	<u>1,000,000</u>
001 Printing and publication			1,385,000	1,385,000	1,000,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Transport			80,000	80,000	100,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Machinery and Equipment			80,000	80,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			60,000	60,000	30,000
Excise and Taxation Officer II Peshawar			106,947,000	106,947,000	115,355,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,774,000</u>	<u>32,774,000</u>	<u>36,050,000</u>
A011 TOTAL PAY	51	51	<u>18,084,000</u>	<u>18,084,000</u>	<u>19,891,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,240,000</u>	<u>6,240,000</u>	<u>6,864,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>6,240,000</u>	<u>6,240,000</u>	<u>6,864,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	888,000		977,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,212,000		1,333,000
A800 Assistant Director(GIS) (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	5	5	1,524,000		1,676,000
I012 Inspector (BPS-16)	5	5	2,040,000		2,244,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>11,844,000</u>	<u>11,844,000</u>	<u>13,027,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>11,844,000</u>	<u>11,844,000</u>	<u>13,027,000</u>
S115 Stenographer (BPS-14)	1	1	684,000		752,000
A149 Assistant Sub Inspector (BPS-11)	12	12	4,668,000		5,135,000
C088 Constable (BPS-07)	20	20	5,244,000		5,768,000
D112 Driver (BPS-06)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	1	1	312,000		343,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>14,690,000</u>	<u>14,690,000</u>	<u>16,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,690,000</u>	<u>14,690,000</u>	<u>16,159,000</u>
A01202 House Rent Allowance			2,831,000	2,831,000	3,114,000
A01203 Conveyance Allowance			1,323,000	1,323,000	1,455,000
A01207 Washing Allowance			36,000	36,000	40,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A01208	Dress Allowance		36,000	36,000	40,000
A0120D	Integrated Allowance		22,000	22,000	24,000
A01217	Medical Allowance		657,000	657,000	723,000
A0121T	Adhoc Relief Allowance 2013		129,000	129,000	142,000
A01226	Computer Allowance		54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015		92,000	92,000	101,000
A0124H	Special Allowance-2021		1,469,000	1,469,000	1,616,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,450,000	1,450,000	1,595,000
A0124R	Adhoc Relief Allowance 2022		1,450,000	1,450,000	1,595,000
A0124X	Adhoc Relief Allowance 2023		5,141,000	5,141,000	5,655,000
A03	TOTAL OPERATING EXPENSES		<u>4,245,000</u>	<u>4,245,000</u>	<u>4,030,000</u>
A032	TOTAL COMMUNICATIONS		<u>205,000</u>	<u>205,000</u>	<u>258,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		200,000	200,000	248,000
A033	TOTAL UTILITIES		<u>1,510,000</u>	<u>1,510,000</u>	<u>1,872,000</u>
A03302	Water		10,000	10,000	12,000
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001	Electricity		1,500,000	1,500,000	1,860,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	300,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges		50,000	50,000	20,000
A039	TOTAL GENERAL		<u>1,780,000</u>	<u>1,780,000</u>	<u>1,480,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Stationery		500,000	500,000	200,000
A03902	Printing and Publication		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Printing and publication		1,200,000	1,200,000	1,200,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	400,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09203	I.T. Equipment				<u>2,000</u>
003	I.T. Equipment				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Excise and Taxation Officer III Peshawar			38,179,000	38,179,000	41,445,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,280,000</u>	<u>38,280,000</u>	<u>42,109,000</u>
A011 TOTAL PAY	52	52	<u>20,748,000</u>	<u>20,748,000</u>	<u>22,824,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>8,928,000</u>	<u>8,928,000</u>	<u>9,822,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>8,928,000</u>	<u>8,928,000</u>	<u>9,822,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,368,000		1,505,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	720,000		792,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	1,308,000		1,439,000
I012 Inspector (BPS-16)	11	11	4,956,000		5,452,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>11,820,000</u>	<u>11,820,000</u>	<u>13,002,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>11,820,000</u>	<u>11,820,000</u>	<u>13,002,000</u>
S138 Sub Inspector (BPS-14)	1	1	516,000		568,000
A149 Assistant Sub Inspector (BPS-11)	11	11	4,740,000		5,214,000
C088 Constable (BPS-07)	20	20	5,460,000		6,006,000
D112 Driver (BPS-06)	1	1	288,000		317,000
C057 Chowkidar (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>17,532,000</u>	<u>17,532,000</u>	<u>19,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,532,000</u>	<u>17,532,000</u>	<u>19,285,000</u>
A01202 House Rent Allowance			3,107,000	3,107,000	3,418,000
A01203 Conveyance Allowance			1,433,000	1,433,000	1,576,000
A01207 Washing Allowance			42,000	42,000	46,000
A01208 Dress Allowance			42,000	42,000	46,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A0120D Integrated Allowance			25,000	25,000	28,000
A0120E Housing Subsidy Allowance			300,000	300,000	330,000
A01217 Medical Allowance			752,000	752,000	827,000
A0121T Adhoc Relief Allowance 2013			183,000	183,000	201,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			132,000	132,000	145,000
A0124H Special Allowance-2021			1,643,000	1,643,000	1,807,000
A0124N Disparity Reduction Allowance 2022- 15%			1,756,000	1,756,000	1,932,000
A0124R Adhoc Relief Allowance 2022			1,756,000	1,756,000	1,932,000
A0124X Adhoc Relief Allowance 2023			6,283,000	6,283,000	6,911,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Others			60,000	60,000	66,000
A03 TOTAL OPERATING EXPENSES			<u>1,145,000</u>	<u>1,145,000</u>	<u>937,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>620,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>470,000</u>	<u>450,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery			200,000	200,000	180,000
A03902 Printing and Publication			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Printing and publication			230,000	230,000	230,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>907,000</u>	<u>907,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>907,000</u>	<u>907,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		907,000	907,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>
A09203	I.T. Equipment				<u>40,000</u>
003	I.T. Equipment				40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery		120,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport		50,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	10,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		10,000	10,000	25,000
Excise and Taxation Officer IV Peshawar			40,522,000	40,522,000	44,438,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,193,000</u>	<u>20,193,000</u>	<u>22,203,000</u>
A011 TOTAL PAY	24	24	<u>11,292,000</u>	<u>11,292,000</u>	<u>12,422,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>6,168,000</u>	<u>6,168,000</u>	<u>6,786,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,168,000</u>	<u>6,168,000</u>	<u>6,786,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,188,000		1,307,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	2,160,000		2,376,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	1,116,000		1,228,000
I012 Inspector (BPS-16)	2	2	1,128,000		1,241,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>5,124,000</u>	<u>5,124,000</u>	<u>5,636,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>5,124,000</u>	<u>5,124,000</u>	<u>5,636,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	600,000		660,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,740,000		1,914,000
C088 Constable (BPS-07)	7	7	2,172,000		2,389,000
D112 Driver (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	48,000		53,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>8,901,000</u>	<u>8,901,000</u>	<u>9,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,801,000</u>	<u>8,801,000</u>	<u>9,681,000</u>
A01202 House Rent Allowance			1,375,000	1,375,000	1,513,000
A01203 Conveyance Allowance			625,000	625,000	688,000
A01207 Washing Allowance			33,000	33,000	36,000
A01208 Dress Allowance			33,000	33,000	36,000
A0120D Integrated Allowance			20,000	20,000	22,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A0120E	Housing Subsidy Allowance		300,000	300,000	330,000
A01217	Medical Allowance		363,000	363,000	399,000
A0121T	Adhoc Relief Allowance 2013		101,000	101,000	111,000
A01226	Computer Allowance		36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015		72,000	72,000	79,000
A0124H	Special Allowance-2021		781,000	781,000	859,000
A0124L	Weather Allowance		34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		911,000	911,000	1,002,000
A0124R	Adhoc Relief Allowance 2022		911,000	911,000	1,002,000
A0124X	Adhoc Relief Allowance 2023		3,206,000	3,206,000	3,527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,996,000</u>	<u>1,996,000</u>	<u>1,206,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>200,000</u>	<u>236,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>576,000</u>	<u>576,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001	Travelling Allowance		66,000	66,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>1,220,000</u>	<u>1,220,000</u>	<u>550,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	Stationery		1,000,000	1,000,000	300,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		200,000	200,000	200,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,155,000</u>	<u>1,155,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>1,155,000</u>	<u>1,155,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		1,155,000	1,155,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09203	I.T. Equipment				<u>2,000</u>
003	I.T. Equipment				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Transport		60,000	60,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
Excise and Taxation Officer V Peshawar			23,464,000	23,464,000	24,772,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,583,000</u>	<u>5,583,000</u>	<u>6,143,000</u>
A011 TOTAL PAY	10	10	<u>3,684,000</u>	<u>3,684,000</u>	<u>4,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,230,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,230,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,164,000		1,280,000
C082 Computer Operator (BPS-16)	1	1	312,000		343,000
I012 Inspector (BPS-16)	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,656,000</u>	<u>1,656,000</u>	<u>1,822,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,656,000</u>	<u>1,656,000</u>	<u>1,822,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	516,000		568,000
C088 Constable (BPS-07)	3	3	708,000		779,000
D112 Driver (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,899,000</u>	<u>1,899,000</u>	<u>2,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,899,000</u>	<u>1,899,000</u>	<u>2,091,000</u>
A01202 House Rent Allowance			203,000	203,000	223,000
A01203 Conveyance Allowance			188,000	188,000	207,000
A01207 Washing Allowance			20,000	20,000	22,000
A01208 Dress Allowance			20,000	20,000	22,000
A0120D Integrated Allowance			5,000	5,000	6,000
A01217 Medical Allowance			120,000	120,000	132,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	17,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
001 Unattractive Area Allowance			86,000	86,000	95,000
A0124H Special Allowance-2021			168,000	168,000	185,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		191,000	191,000	210,000
A0124R	Adhoc Relief Allowance 2022		189,000	189,000	208,000
A0124X	Adhoc Relief Allowance 2023		636,000	636,000	700,000
A03	TOTAL OPERATING EXPENSES		<u>341,000</u>	<u>341,000</u>	<u>438,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>31,000</u>	<u>38,000</u>
A03303	Electricity		<u>31,000</u>	<u>31,000</u>	<u>38,000</u>
001	Electricity		31,000	31,000	38,000
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03402	Rent for Office Building		80,000	80,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>54,000</u>	<u>120,000</u>
A03901	Stationery		<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001	Stationery		34,000	34,000	100,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Transport			10,000	10,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701 Hardware			6,000	6,000	7,000
Excise and Taxation Officer Shangla			5,952,000	5,952,000	7,905,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,181,000</u>	<u>22,181,000</u>	<u>24,399,000</u>
A011 TOTAL PAY	35	35	<u>12,756,000</u>	<u>12,756,000</u>	<u>14,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,728,000</u>	<u>4,728,000</u>	<u>5,201,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,728,000</u>	<u>4,728,000</u>	<u>5,201,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,140,000		1,254,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	576,000		634,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	984,000		1,082,000
I012 Inspector (BPS-16)	4	4	1,452,000		1,597,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>8,028,000</u>	<u>8,028,000</u>	<u>8,831,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>8,028,000</u>	<u>8,028,000</u>	<u>8,831,000</u>
S115 Stenographer (BPS-14)	1	1	684,000		752,000
S138 Sub Inspector (BPS-14)	1	1	396,000		436,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,764,000		1,940,000
C088 Constable (BPS-07)	13	13	3,096,000		3,406,000
D112 Driver (BPS-06)	1	1	1,512,000		1,663,000
C057 Chowkidar (BPS-03)	3	3	396,000		436,000
C083 Conductor (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>9,425,000</u>	<u>9,425,000</u>	<u>10,367,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,281,000</u>	<u>9,281,000</u>	<u>10,209,000</u>
A01202 House Rent Allowance			975,000	975,000	1,073,000
A01203 Conveyance Allowance			802,000	802,000	882,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A0120D	Integrated Allowance		36,000	36,000	40,000
A01217	Medical Allowance		481,000	481,000	529,000
A0121T	Adhoc Relief Allowance 2013		98,000	98,000	108,000
A01226	Computer Allowance		36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015		72,000	72,000	79,000
A0122M	Adhoc Relief Allowance 2016		3,000	3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000	3,000	3,000
A01233	Unattractive Area Allowance		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Unattractive Area Allowance		18,000	18,000	20,000
A0123G	Ad-hoc Relief Allowance-2018		3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019		3,000	3,000	3,000
A0124H	Special Allowance-2021		943,000	943,000	1,037,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,100,000	1,210,000
A0124R	Adhoc Relief Allowance 2022		1,017,000	1,017,000	1,119,000
A0124X	Adhoc Relief Allowance 2023		3,571,000	3,571,000	3,928,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
A01289	Teaching Allowance		144,000	144,000	158,000
A03	TOTAL OPERATING EXPENSES		<u>1,123,000</u>	<u>1,123,000</u>	<u>1,050,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>270,000</u>	<u>335,000</u>
A03303	Electricity		<u>270,000</u>	<u>270,000</u>	<u>335,000</u>
001	Electricity		270,000	270,000	335,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>560,000</u>	<u>560,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		250,000	250,000	150,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	250,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		13,000	13,000	13,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	40,000	40,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,073,000</u>	<u>2,073,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>2,073,000</u>	<u>2,073,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		2,073,000	2,073,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
003	I.T. Equipment		120,000	120,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Excise and Taxation Officer Swabi			25,617,000	25,617,000	26,775,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,482,000</u>	<u>33,482,000</u>	<u>36,831,000</u>
A011 TOTAL PAY	40	40	<u>18,168,000</u>	<u>18,168,000</u>	<u>19,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>8,496,000</u>	<u>8,496,000</u>	<u>9,346,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>8,496,000</u>	<u>8,496,000</u>	<u>9,346,000</u>
D063 Director (BPS-19)	1	1	648,000		713,000
D543 Deputy Director Operation IT (BPS-18)	1	1	732,000		805,000
E040 Excise And Taxation Officer (BPS-18)	1	1	612,000		673,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	588,000		647,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
S166 Superintendent (BPS-17)	1	1	276,000		304,000
C082 Computer Operator (BPS-16)	4	4	1,152,000		1,267,000
I012 Inspector (BPS-16)	6	6	3,912,000		4,303,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>9,672,000</u>	<u>9,672,000</u>	<u>10,640,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>9,672,000</u>	<u>9,672,000</u>	<u>10,640,000</u>
S115 Stenographer (BPS-14)	1	1	1,116,000		1,228,000
S138 Sub Inspector (BPS-14)	1	1	660,000		726,000
A149 Assistant Sub Inspector (BPS-11)	6	6	3,120,000		3,432,000
C088 Constable (BPS-07)	10	10	3,060,000		3,366,000
D112 Driver (BPS-06)	3	3	816,000		898,000
C057 Chowkidar (BPS-03)	1	1	396,000		436,000
N005 Naib Qasid (BPS-03)	2	2	504,000		554,000
A012 TOTAL ALLOWANCES			<u>15,314,000</u>	<u>15,314,000</u>	<u>16,845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,314,000</u>	<u>15,314,000</u>	<u>16,845,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A01202	House Rent Allowance		1,303,000	1,303,000	1,433,000
A01203	Conveyance Allowance		1,660,000	1,660,000	1,826,000
A01207	Washing Allowance		72,000	72,000	79,000
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		49,000	49,000	54,000
A01217	Medical Allowance		581,000	581,000	639,000
A0121T	Adhoc Relief Allowance 2013		220,000	220,000	242,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015		169,000	169,000	186,000
A01233	Unattractive Area Allowance		<u>441,000</u>	<u>441,000</u>	<u>485,000</u>
001	Unattractive Area Allowance		441,000	441,000	485,000
A01239	Special allowance		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Special Allowance		10,000	10,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,505,000	1,505,000	1,656,000
A0124H	Special Allowance-2021		1,070,000	1,070,000	1,177,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,274,000	1,274,000	1,401,000
A0124R	Adhoc Relief Allowance 2022		1,579,000	1,579,000	1,737,000
A0124X	Adhoc Relief Allowance 2023		5,249,000	5,249,000	5,774,000
A03	TOTAL OPERATING EXPENSES		<u>3,207,000</u>	<u>3,207,000</u>	<u>3,257,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>186,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		110,000	110,000	136,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A034	TOTAL OCCUPANCY COSTS		<u>1,552,000</u>	<u>1,552,000</u>	<u>1,924,000</u>
A03402	Rent for Office Building		1,552,000	1,552,000	1,924,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>710,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	250,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>485,000</u>	<u>485,000</u>	<u>365,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001	Stationery		150,000	150,000	130,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others		200,000	200,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,623,000</u>	<u>1,623,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>1,623,000</u>	<u>1,623,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		1,623,000	1,623,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>230,000</u>	<u>230,000</u>	<u>84,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A092 TOTAL COMPUTER EQUIPMENT					<u>81,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Plant and Machinery			200,000	200,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			30,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>272,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A13701 Hardware			10,000	10,000	12,000
Excise and Taxation Officer Swat			38,872,000	38,872,000	41,644,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,684,000</u>	<u>4,684,000</u>	<u>5,153,000</u>
A011 TOTAL PAY	7	7	<u>2,736,000</u>	<u>2,736,000</u>	<u>3,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,281,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,281,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	2	2	552,000		607,000
I012 Inspector (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	672,000		739,000
C088 Constable (BPS-07)	2	2	900,000		990,000
A012 TOTAL ALLOWANCES			<u>1,948,000</u>	<u>1,948,000</u>	<u>2,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,948,000</u>	<u>1,948,000</u>	<u>2,143,000</u>
A01202 House Rent Allowance			231,000	231,000	254,000
A01203 Conveyance Allowance			203,000	203,000	223,000
A01217 Medical Allowance			83,000	83,000	91,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0124H Special Allowance-2021			218,000	218,000	240,000
A0124L Weather Allowance			40,000	40,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	207,000	228,000
A0124R Adhoc Relief Allowance 2022			207,000	207,000	228,000
A0124X Adhoc Relief Allowance 2023			704,000	704,000	774,000
A03 TOTAL OPERATING EXPENSES			<u>693,000</u>	<u>693,000</u>	<u>784,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A032	TOTAL COMMUNICATIONS		55,000	55,000	72,000
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		100,000	100,000	124,000
A03303	Electricity		100,000	100,000	124,000
001	Electricity		100,000	100,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION		343,000	343,000	343,000
A03805	Travelling Allowance		100,000	100,000	100,000
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		243,000	243,000	243,000
001	POL Charges A.planes H.coptors S.cars for Generator		243,000	243,000	243,000
A039	TOTAL GENERAL		195,000	195,000	245,000
A03901	Stationery		50,000	50,000	100,000
001	Stationery		50,000	50,000	100,000
A03902	Printing and Publication		50,000	50,000	50,000
001	Printing and publication		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		50,000	50,000	50,000
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		30,000	30,000	30,000
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				600,000
A041	TOTAL PENSION				600,000
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			50,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
Excise and Taxation Officer Tor Ghar			5,437,000	5,437,000	7,250,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,419,000</u>	<u>8,419,000</u>	<u>9,262,000</u>
A011 TOTAL PAY	16	16	<u>5,172,000</u>	<u>5,172,000</u>	<u>5,690,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,032,000</u>	<u>1,032,000</u>	<u>1,135,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,032,000</u>	<u>1,032,000</u>	<u>1,135,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	444,000		488,000
C082 Computer Operator (BPS-16)	2	2	396,000		436,000
I012 Inspector (BPS-16)	1	1	192,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,555,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,555,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	1,476,000		1,624,000
C088 Constable (BPS-07)	7	7	2,436,000		2,680,000
D112 Driver (BPS-06)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>3,247,000</u>	<u>3,247,000</u>	<u>3,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,247,000</u>	<u>3,247,000</u>	<u>3,572,000</u>
A01202 House Rent Allowance			310,000	310,000	341,000
A01203 Conveyance Allowance			269,000	269,000	296,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			145,000	145,000	160,000
A0121T Adhoc Relief Allowance 2013			41,000	41,000	45,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A0124H Special Allowance-2021			373,000	373,000	410,000
A0124L Weather Allowance			34,000	34,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			370,000	370,000	407,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A0124R	Adhoc Relief Allowance 2022		370,000	370,000	407,000
A0124X	Adhoc Relief Allowance 2023		1,258,000	1,258,000	1,384,000
A03	TOTAL OPERATING EXPENSES		<u>3,033,000</u>	<u>3,033,000</u>	<u>2,808,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>290,000</u>	<u>290,000</u>	<u>360,000</u>
A03302	Water		50,000	50,000	62,000
A03303	Electricity		<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
001	Electricity		240,000	240,000	298,000
A034	TOTAL OCCUPANCY COSTS		<u>1,670,000</u>	<u>1,670,000</u>	<u>1,670,000</u>
A03402	Rent for Office Building		1,670,000	1,670,000	1,670,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03807	P.O.L Charges A.planes		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	300,000
A039	TOTAL GENERAL		<u>243,000</u>	<u>243,000</u>	<u>293,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		50,000	50,000	100,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03906	Uniforms and Protective Clothing		33,000	33,000	33,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>600,000</u>
A041	TOTAL PENSION				
					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
			<u>40,000</u>	<u>40,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
003	I.T. Equipment		40,000	40,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>160,000</u>	<u>160,000</u>	<u>174,000</u>
A130	TOTAL TRANSPORT				
			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture		50,000	50,000	62,000
Excise and Taxation Officer Tank			11,652,000	11,652,000	13,447,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,609,000</u>	<u>90,609,000</u>	<u>99,533,000</u>
A011 TOTAL PAY	66	66	<u>33,701,000</u>	<u>33,701,000</u>	<u>37,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>23,952,000</u>	<u>23,952,000</u>	<u>26,347,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>23,844,000</u>	<u>23,844,000</u>	<u>26,228,000</u>
S014 Secretary (BPS-20)	1	1	2,028,000		2,231,000
A018 Additional Secretary (BPS-19)	1	1	1,920,000		2,112,000
A166 Audit Officer (BPS-18)	1	1	648,000		713,000
D052 Deputy Secretary (BPS-18)	1	1	708,000		779,000
D401 Deputy Director - IT (BPS-18)	1	1	720,000		792,000
E010 Economist (BPS-18)	1	1	1,008,000		1,109,000
T088 Taxation Analyst (BPS-18)	1	1	1,248,000		1,373,000
D378 Database Administrator (BPS-17)	1	1	768,000		845,000
P075 Private Secretary (BPS-17)	1	1	1,224,000		1,346,000
R032 Research Officer (BPS-17)	1	1	1,224,000		1,346,000
S022 Section Officer (BPS-17)	2	2	1,908,000		2,099,000
S166 Superintendent (BPS-17)	3	3	2,520,000		2,772,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	1,224,000		1,346,000
A057 Assistant (BPS-16)	4	4	1,824,000		2,006,000
A168 Auditor (BPS-16)	2	2	648,000		713,000
C082 Computer Operator (BPS-16)	5	5	2,472,000		2,719,000
P021 Personal Assistant (BPS-16)	1	1	1,044,000		1,148,000
S061 Senior Scale Stenographer (BPS-16)	1	1	708,000		779,000
A01103 Special Pay			29,000	29,000	32,000
A01105 Qualification Pay			79,000	79,000	87,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>9,749,000</u>	<u>9,749,000</u>	<u>10,724,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>37</u>	<u>9,732,000</u>	<u>9,732,000</u>	<u>10,705,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,080,000		1,188,000
S115 Stenographer (BPS-14)	2	2	624,000		686,000
J013 Junior Clerk (BPS-11)	6	6	1,728,000		1,901,000
D482 Driver cum Supervisor (BPS-08)	1	1	240,000		264,000
S396 Senior Driver (BPS-07)	1	1	240,000		264,000
D112 Driver (BPS-06)	5	5	1,164,000		1,280,000
D006 Daftari (BPS-04)	4	4	876,000		964,000
Q004 Qasid (BPS-04)	2	2	624,000		686,000
C057 Chowkidar (BPS-03)	3	3	576,000		634,000
N005 Naib Qasid (BPS-03)	8	8	2,208,000		2,429,000
S162 Sweeper (BPS-03)	2	2	372,000		409,000
A01152 Personal pay			17,000	17,000	19,000
A012 TOTAL ALLOWANCES			<u>56,908,000</u>	<u>56,908,000</u>	<u>62,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,337,000</u>	<u>55,337,000</u>	<u>60,875,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			4,166,000	4,166,000	4,583,000
A01203 Conveyance Allowance			1,769,000	1,769,000	1,946,000
A01207 Washing Allowance			287,000	287,000	316,000
A01208 Dress Allowance			285,000	285,000	314,000
A0120D Integrated Allowance			171,000	171,000	188,000
A0120E Housing Subsidy Allowance			389,000	389,000	428,000
A01217 Medical Allowance			1,133,000	1,133,000	1,246,000
A0121Q Audit and Accounts Allowance			448,000	448,000	493,000
A0121T Adhoc Relief Allowance 2013			250,000	250,000	275,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			72,000	72,000	79,000
A01228 Orderly Allowance			300,000	300,000	330,000
A0122C Adhoc Relief Allowance - 2015			176,000	176,000	194,000
A01236 Deputation Allowance			50,000	50,000	55,000
A01238 Charge allowance			75,000	75,000	83,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,550,000	6,550,000	7,205,000
A0123U Planning Performance Allowance			1,294,000	1,294,000	1,423,000
A0123V Secretariat Performance Allowance			23,405,000	23,405,000	25,746,000
A01241 Utility allowance for electricity			245,000	245,000	270,000
A0124G IT Professional Allowance			825,000	825,000	908,000
A0124H Special Allowance-2021			891,000	891,000	980,000
A0124L Weather Allowance			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			71,000	71,000	78,000
A0124R Adhoc Relief Allowance 2022			2,789,000	2,789,000	3,068,000
A0124X Adhoc Relief Allowance 2023			9,505,000	9,505,000	10,456,000
A01250 Incentive Allowance			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
001 Incentive Allowance			67,000	67,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,571,000</u>	<u>1,571,000</u>	<u>1,587,000</u>
A01271 Overtime Allowance			160,000	160,000	176,000
A01274 Medical Charges			<u>1,411,000</u>	<u>1,411,000</u>	<u>1,411,000</u>
001 Medical Charges			1,411,000	1,411,000	1,411,000
A03 TOTAL OPERATING EXPENSES			<u>9,180,000</u>	<u>9,180,000</u>	<u>8,174,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>650,000</u>	<u>794,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			600,000	600,000	744,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,630,000</u>	<u>3,630,000</u>	<u>2,630,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A039 TOTAL GENERAL			<u>4,900,000</u>	<u>4,900,000</u>	<u>4,750,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			600,000	600,000	600,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Printing and publication			1,500,000	1,500,000	1,500,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			2,200,000	2,200,000	2,000,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others			350,000	350,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>171,000</u>	<u>171,000</u>	<u>2,300,000</u>
A041 TOTAL PENSION			<u>171,000</u>	<u>171,000</u>	<u>2,300,000</u>
A04106 Reimbursement of medical charges to pensioners			171,000	171,000	300,000
A04114 Superannuation Encashment of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Entertainment & Gifts			400,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS					<u>44,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A092 TOTAL COMPUTER EQUIPMENT					<u>41,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>601,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			500,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		200,000	200,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>101,000</u>
A13701	Hardware		150,000	150,000	100,000
A13702	Software		150,000	150,000	1,000
Provincial Excise Secretariat			101,460,000	101,460,000	113,052,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4050	Director General Excise and Taxation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>179,206,000</u>	<u>179,206,000</u>	<u>197,130,000</u>
A011	TOTAL PAY		229	229	<u>93,459,000</u>	<u>93,459,000</u>	<u>102,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		72	72	<u>44,331,000</u>	<u>44,331,000</u>	<u>48,766,000</u>
A01101	Total Basic Pay Of Officer		72	72	44,316,000	44,316,000	48,749,000
A944	Additional Director General (Narcotics)	(BPS-20)	1	1	1,320,000		1,452,000
A945	Additional Director General (Revenue)	(BPS-20)	1	1	1,320,000		1,452,000
D128	Director General Excise & Taxation	(BPS-20)	1	1	1,740,000		1,914,000
D063	Director	(BPS-19)	3	3	3,216,000		3,538,000
D064	Director Administration	(BPS-19)	1	1	1,344,000		1,478,000
D516	Director Revenue	(BPS-19)	1	1	816,000		898,000
D576	Director IT	(BPS-19)	1	1	1,128,000		1,241,000
D643	Director Narcotics	(BPS-19)	1	1	1,008,000		1,109,000
D543	Deputy Director Operation IT	(BPS-18)	1	1	1,332,000		1,465,000
D544	Deputy Director GIS	(BPS-18)	2	2	2,064,000		2,270,000
D567	Deputy Director (Audit & Accounts)	(BPS-18)	1	1	1,068,000		1,175,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	636,000		700,000
S215	Systems Analyst	(BPS-18)	1	1	1,068,000		1,175,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	4	2,520,000		2,772,000
A726	Assistant Director (Audit and Accounts)	(BPS-17)	2	2	1,740,000		1,914,000
A796	Assistant Director IT	(BPS-17)	2	2	1,164,000		1,280,000
A800	Assistant Director(GIS)	(BPS-17)	1	1	576,000		634,000
D378	Database Administrator	(BPS-17)	1	1	552,000		607,000
G064	GIS Specialist	(BPS-17)	1	1	552,000		607,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4050	Director General Excise and Taxation						
G072	GIS ADMINISTRATOR	(BPS-17)	1	1	552,000	607,000	
N047	Network Engineer	(BPS-17)	1	1	1,056,000	1,162,000	
P084	Programmer	(BPS-17)	1	1	864,000	950,000	
S166	Superintendent	(BPS-17)	2	2	1,836,000	2,020,000	
W074	Web Developer	(BPS-17)	1	1	1,056,000	1,162,000	
A005	Accountant	(BPS-16)	1	1	336,000	370,000	
A582	Assistant Database Administrator	(BPS-16)	2	2	1,428,000	1,571,000	
A732	A.E.T.O Intelligence	(BPS-16)	1	1	588,000	647,000	
C082	Computer Operator	(BPS-16)	21	21	9,372,000	10,309,000	
I012	Inspector	(BPS-16)	11	11	900,000	990,000	
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,164,000	1,280,000	
A01103	Special Pay				15,000	15,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	49,128,000	54,041,000	
A01151	Total Basic Pay Other Staff		157	157	49,128,000	54,041,000	
I070	Inspector (Intelligence)	(BPS-15)	5	5	4,128,000	4,541,000	
A727	Audit & Accounts Assistant	(BPS-14)	4	4	2,112,000	2,323,000	
S115	Stenographer	(BPS-14)	2	2	1,692,000	1,861,000	
S138	Sub Inspector	(BPS-14)	3	3	1,512,000	1,663,000	
S616	Sub Inspector (Intelligence)	(BPS-14)	5	5	3,096,000	3,406,000	
A149	Assistant Sub Inspector	(BPS-11)	15	15	5,088,000	5,597,000	
A736	Assistant Sub Inspector (Intelligence)	(BPS-11)	10	10	2,232,000	2,455,000	
C088	Constable	(BPS-07)	53	53	15,024,000	16,526,000	
C370	Constable (Female)	(BPS-07)	2	2	528,000	581,000	
C467	Constable (Intelligence)	(BPS-07)	20	20	4,308,000	4,739,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
W020 Wireless Operator (BPS-07)	6	6	1,596,000		1,756,000
D112 Driver (BPS-06)	15	15	3,876,000		4,264,000
D583 Driver (Intelligence) (BPS-06)	5	5	1,272,000		1,399,000
C057 Chowkidar (BPS-03)	2	2	384,000		422,000
N005 Naib Qasid (BPS-03)	8	8	1,668,000		1,835,000
S162 Sweeper (BPS-03)	2	2	612,000		673,000
A012 TOTAL ALLOWANCES			85,747,000	85,747,000	94,323,000
A012-1 TOTAL REGULAR ALLOWANCES			85,747,000	85,747,000	94,323,000
A01202 House Rent Allowance			14,762,000	14,762,000	16,238,000
A01203 Conveyance Allowance			6,032,000	6,032,000	6,635,000
A01207 Washing Allowance			352,000	352,000	387,000
A01208 Dress Allowance			348,000	348,000	383,000
A0120D Integrated Allowance			209,000	209,000	230,000
A0120E Housing Subsidy Allowance			647,000	647,000	712,000
A01217 Medical Allowance			3,637,000	3,637,000	4,001,000
A0121T Adhoc Relief Allowance 2013			815,000	815,000	897,000
A01224 Entertainment Allowance			23,000	23,000	25,000
A01226 Computer Allowance			324,000	324,000	356,000
A0122C Adhoc Relief Allowance - 2015			575,000	575,000	633,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01236 Deputation Allowance			144,000	144,000	158,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,517,000	5,517,000	6,069,000
A0123V Secretariat Performance Allowance			327,000	327,000	360,000
A0124G IT Professional Allowance			729,000	729,000	802,000
A0124H Special Allowance-2021			6,911,000	6,911,000	7,602,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			7,309,000	7,309,000	8,040,000
A0124R Adhoc Relief Allowance 2022			8,228,000	8,228,000	9,051,000
A0124X Adhoc Relief Allowance 2023			28,526,000	28,526,000	31,379,000
A01270 Other			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001 Others			210,000	210,000	231,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A03 TOTAL OPERATING EXPENSES			<u>45,015,000</u>	<u>45,015,000</u>	<u>23,690,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A03201 Postage and Telegraph			300,000	300,000	300,000
A03202 Telephone and Trunk Call			2,500,000	2,500,000	2,500,000
A033 TOTAL UTILITIES			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,844,000</u>
A03301 Gas			800,000	800,000	992,000
A03303 Electricity			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,852,000</u>
001 Electricity			2,300,000	2,300,000	2,852,000
A034 TOTAL OCCUPANCY COSTS			<u>30,545,000</u>	<u>30,545,000</u>	<u>10,000,000</u>
A03402 Rent for Office Building			30,545,000	30,545,000	10,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,950,000</u>	<u>4,950,000</u>	<u>3,150,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>600,000</u>
001 Travelling Allowance			1,300,000	1,300,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,600,000</u>	<u>3,600,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,600,000	3,600,000	2,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>3,620,000</u>	<u>3,620,000</u>	<u>3,896,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Stationery			800,000	800,000	800,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			145,000	145,000	145,000
A03907 Advertising & Publicity			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Advertising and Publicity			1,800,000	1,800,000	1,800,000
A03909 Tax refunds			25,000	25,000	1,000
A03917 Law Charges			100,000	100,000	400,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
A03953	Investigation Cost		200,000	200,000	200,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		300,000	300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>688,000</u>	<u>688,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>688,000</u>	<u>688,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		688,000	688,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>101,000</u>
A09203	I.T. Equipment		<u>50,000</u>	<u>50,000</u>	<u>101,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		50,000		
003	I.T. Equipment			50,000	101,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery		250,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment		150,000	150,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		150,000	150,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware		100,000	100,000	100,000
Director General Excise and Taxation			225,809,000	225,809,000	225,923,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4847	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,954,000</u>
A012	TOTAL ALLOWANCES				<u>47,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,954,000</u>
A01270	Other				<u>47,954,000</u>
086	L.S. for Pay increase				47,954,000
A03	TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others			<u>50,000,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.			50,000,000	100,000,000
Lump Sum Allocation				50,000,000	50,000,000
					147,954,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,642,000</u>	<u>3,642,000</u>	<u>4,004,000</u>
A011 TOTAL PAY	9	9	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
S138 Sub Inspector (BPS-14)	1	1	288,000		317,000
A149 Assistant Sub Inspector (BPS-11)	1	1	240,000		264,000
C088 Constable (BPS-07)	3	3	624,000		686,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,242,000</u>	<u>1,242,000</u>	<u>1,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,242,000</u>	<u>1,242,000</u>	<u>1,365,000</u>
A01202 House Rent Allowance			141,000	141,000	155,000
A01203 Conveyance Allowance			123,000	123,000	135,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			39,000	39,000	43,000
A01233 Unattractive Area Allowance			<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
001 Unattractive Area Allowance			94,000	94,000	103,000
A0123G Ad-hoc Relief Allowance-2018			37,000	37,000	41,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		94,000	94,000	103,000
A0124R	Adhoc Relief Allowance 2022		39,000	39,000	43,000
A0124X	Adhoc Relief Allowance 2023		400,000	400,000	440,000
A03	TOTAL OPERATING EXPENSES		<u>334,000</u>	<u>334,000</u>	<u>712,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		30,000	30,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
A03402	Rent for Office Building		134,000	134,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>86,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>26,000</u>	<u>26,000</u>	<u>100,000</u>
001	Travelling Allowance		26,000	26,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>64,000</u>	<u>80,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03970	Others		<u>14,000</u>	<u>14,000</u>	<u>30,000</u>
001	Others		14,000	14,000	30,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>46,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>43,000</u>
A09201	Hardware				<u>40,000</u>
001	Hardware				40,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A09203	I.T. Equipment				<u>2,000</u>
003	I.T. Equipment				2,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Machinery and Equipment		6,000	6,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		6,000	6,000	7,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701	Hardware		6,000	6,000	7,000
Excise and Taxation Officer Chitral Uppe			3,994,000	3,994,000	5,983,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,249,000</u>	<u>4,249,000</u>	<u>4,673,000</u>
A011	TOTAL PAY	9	9	<u>2,400,000</u>	<u>2,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>684,000</u>	<u>752,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>684,000</u>	<u>752,000</u>
E040	Excise And Taxation Officer (BPS-18)	1	1	684,000	752,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,716,000</u>	<u>1,887,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,716,000</u>	<u>1,887,000</u>
S138	Sub Inspector (BPS-14)	1	1	288,000	317,000
A149	Assistant Sub Inspector (BPS-11)	1	1	240,000	264,000
C088	Constable (BPS-07)	3	3	624,000	686,000
D112	Driver (BPS-06)	1	1	204,000	224,000
C057	Chowkidar (BPS-03)	1	1	180,000	198,000
N005	Naib Qasid (BPS-03)	1	1	180,000	198,000
A012	TOTAL ALLOWANCES			<u>1,849,000</u>	<u>2,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,849,000</u>	<u>2,034,000</u>
A01202	House Rent Allowance			209,000	230,000
A01203	Conveyance Allowance			149,000	164,000
A01207	Washing Allowance			30,000	33,000
A01208	Dress Allowance			30,000	33,000
A0120D	Integrated Allowance			18,000	20,000
A01217	Medical Allowance			81,000	89,000
A0121T	Adhoc Relief Allowance 2013			17,000	19,000
A0122C	Adhoc Relief Allowance - 2015			12,000	13,000
A01233	Unattractive Area Allowance			<u>110,000</u>	<u>121,000</u>
001	Unattractive Area Allowance			110,000	121,000
A0124H	Special Allowance-2021			134,000	147,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A0124L	Weather Allowance		50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		189,000	189,000	208,000
A0124R	Adhoc Relief Allowance 2022		189,000	189,000	208,000
A0124X	Adhoc Relief Allowance 2023		631,000	631,000	694,000
A03	TOTAL OPERATING EXPENSES		<u>326,000</u>	<u>326,000</u>	<u>636,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	40,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Electricity		30,000	30,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>192,000</u>	<u>192,000</u>	<u>392,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001	Travelling Allowance		82,000	82,000	82,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>94,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03907	Advertising & Publicity		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Advertising and Publicity		14,000	14,000	14,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>85,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>82,000</u>
A09201	Hardware				<u>40,000</u>
001	Hardware				40,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A09203	I.T. Equipment				<u>41,000</u>
003	I.T. Equipment				41,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>126,000</u>	<u>126,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701	Hardware		6,000	6,000	7,000
ETO Excise & Taxation Department			4,701,000	4,701,000	6,725,000
Kohistan Lower					

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,175,000</u>	<u>3,175,000</u>	<u>3,490,000</u>
A011 TOTAL PAY	9	9	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
S138 Sub Inspector (BPS-14)	1	1	288,000		317,000
A149 Assistant Sub Inspector (BPS-11)	1	1	240,000		264,000
C088 Constable (BPS-07)	3	3	624,000		686,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>775,000</u>	<u>775,000</u>	<u>851,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>775,000</u>	<u>775,000</u>	<u>851,000</u>
A01202 House Rent Allowance			85,000	85,000	94,000
A01203 Conveyance Allowance			73,000	73,000	80,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			51,000	51,000	56,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			39,000	39,000	43,000
A0124H Special Allowance-2021			35,000	35,000	39,000
A0124L Weather Allowance			30,000	30,000	33,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A0124N	Disparity Reduction Allowance 2022- 15%		70,000	70,000	77,000
A0124R	Adhoc Relief Allowance 2022		70,000	70,000	77,000
A0124X	Adhoc Relief Allowance 2023		253,000	253,000	278,000
A03	TOTAL OPERATING EXPENSES		<u>198,000</u>	<u>198,000</u>	<u>307,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		8,000	8,000	10,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Electricity		30,000	30,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>140,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Stationery		30,000	30,000	100,000
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
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>46,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>43,000</u>
A09201	Hardware				<u>40,000</u>
001	Hardware				40,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A09203	I.T. Equipment				<u>2,000</u>
003	I.T. Equipment				2,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
Excise and Taxation Officer Kolai Pallas			3,433,000	3,433,000	5,109,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,445,000</u>	<u>31,445,000</u>	<u>34,590,000</u>
A011 TOTAL PAY	49	49	<u>13,737,000</u>	<u>13,737,000</u>	<u>15,111,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>7,137,000</u>	<u>7,137,000</u>	<u>7,851,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>7,116,000</u>	<u>7,116,000</u>	<u>7,828,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	552,000		607,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,488,000		1,637,000
A800 Assistant Director(GIS) (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	588,000		647,000
I012 Inspector (BPS-16)	12	12	3,912,000		4,303,000
A01102 Personal pay			21,000	21,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,600,000</u>	<u>6,600,000</u>	<u>7,260,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,600,000</u>	<u>6,600,000</u>	<u>7,260,000</u>
S138 Sub Inspector (BPS-14)	1	1	492,000		541,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,472,000		2,719,000
C088 Constable (BPS-07)	17	17	3,636,000		4,000,000
A012 TOTAL ALLOWANCES			<u>17,708,000</u>	<u>17,708,000</u>	<u>19,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,708,000</u>	<u>17,708,000</u>	<u>19,479,000</u>
A01202 House Rent Allowance			3,106,000	3,106,000	3,417,000
A01203 Conveyance Allowance			1,534,000	1,534,000	1,687,000
A0120E Housing Subsidy Allowance			426,000	426,000	469,000
A01217 Medical Allowance			711,000	711,000	782,000
A0121T Adhoc Relief Allowance 2013			169,000	169,000	186,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			122,000	122,000	134,000
A0124H Special Allowance-2021			1,717,000	1,717,000	1,889,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A0124L	Weather Allowance		34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,773,000	1,773,000	1,950,000
A0124R	Adhoc Relief Allowance 2022		1,773,000	1,773,000	1,950,000
A0124X	Adhoc Relief Allowance 2023		6,295,000	6,295,000	6,925,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,960,000</u>	<u>2,960,000</u>	<u>2,350,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		66,000	66,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,070,000</u>	<u>1,070,000</u>	<u>570,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>900,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	900,000	400,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>1,824,000</u>	<u>1,824,000</u>	<u>1,750,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery		300,000	300,000	200,000
A03902	Printing and Publication		<u>1,504,000</u>	<u>1,504,000</u>	<u>1,500,000</u>
001	Printing and publication		1,504,000	1,504,000	1,500,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
Excise and Taxation Officer VI Peshawar			34,505,000	34,505,000	38,272,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,776,000</u>	<u>11,776,000</u>	<u>12,953,000</u>
A011 TOTAL PAY	29	29	<u>6,840,000</u>	<u>6,840,000</u>	<u>7,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
I012 Inspector (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	576,000		634,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	948,000		1,043,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,944,000		2,138,000
W020 Wireless Operator (BPS-07)	2	2	420,000		462,000
D112 Driver (BPS-06)	6	6	1,200,000		1,320,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,936,000</u>	<u>4,936,000</u>	<u>5,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,936,000</u>	<u>4,936,000</u>	<u>5,429,000</u>
A01202 House Rent Allowance			525,000	525,000	578,000
A01203 Conveyance Allowance			502,000	502,000	552,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			262,000	262,000	288,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A0124H Special Allowance-2021			304,000	304,000	334,000
A0124L Weather Allowance			34,000	34,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			537,000	537,000	591,000
A0124R Adhoc Relief Allowance 2022			537,000	537,000	591,000
A0124X Adhoc Relief Allowance 2023			1,951,000	1,951,000	2,146,000
A03 TOTAL OPERATING EXPENSES			<u>5,252,000</u>	<u>5,252,000</u>	<u>4,654,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A03402 Rent for Office Building			2,600,000	2,600,000	2,600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>	<u>1,540,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	600,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Conveyance Charges			40,000	40,000	20,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A039 TOTAL GENERAL			<u>792,000</u>	<u>792,000</u>	<u>842,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			90,000	90,000	90,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03914 Secret service expenditure			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Secret Service Charges			200,000	200,000	200,000
A03953 Investigation Cost			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>46,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>43,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A09202 Software					<u>1,000</u>
001 Software					1,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A09203 I.T. Equipment					<u>2,000</u>
003 I.T. Equipment					2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09501 Transport			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transport			30,000	30,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>236,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			250,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
Circle Officer Excise Police Station Abbottabad			17,338,000	17,338,000	19,089,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,144,000</u>	<u>10,144,000</u>	<u>11,157,000</u>
A011 TOTAL PAY	29	29	<u>6,840,000</u>	<u>6,840,000</u>	<u>7,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
I012 Inspector (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	576,000		634,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	948,000		1,043,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,944,000		2,138,000
W020 Wireless Operator (BPS-07)	2	2	420,000		462,000
D112 Driver (BPS-06)	6	6	1,200,000		1,320,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,304,000</u>	<u>3,304,000</u>	<u>3,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,304,000</u>	<u>3,304,000</u>	<u>3,633,000</u>
A01202 House Rent Allowance			370,000	370,000	407,000
A01203 Conveyance Allowance			349,000	349,000	384,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			198,000	198,000	218,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124N Disparity Reduction Allowance 2022- 15%			354,000	354,000	389,000
A0124R Adhoc Relief Allowance 2022			354,000	354,000	389,000
A0124X Adhoc Relief Allowance 2023			1,262,000	1,262,000	1,388,000
A03 TOTAL OPERATING EXPENSES			<u>2,373,000</u>	<u>2,373,000</u>	<u>3,114,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>312,000</u>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>463,000</u>	<u>463,000</u>	<u>1,160,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
001 Travelling Allowance			134,000	134,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>319,000</u>	<u>319,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			319,000	319,000	1,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03914 Secret service expenditure			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Secret Service Charges			100,000	100,000	100,000
A03953 Investigation Cost			100,000	100,000	100,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			20,000	20,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>46,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>43,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>2,000</u>
003 I.T. Equipment					2,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>136,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			50,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A13701 Hardware			10,000	10,000	12,000
Circle Officer Excise Police Station D I Khan			12,597,000	12,597,000	15,653,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,430,000</u>	<u>12,430,000</u>	<u>13,671,000</u>
A011 TOTAL PAY	29	29	<u>6,840,000</u>	<u>6,840,000</u>	<u>7,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
I012 Inspector (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	576,000		634,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	948,000		1,043,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,944,000		2,138,000
W020 Wireless Operator (BPS-07)	2	2	420,000		462,000
D112 Driver (BPS-06)	6	6	1,200,000		1,320,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,590,000</u>	<u>5,590,000</u>	<u>6,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,590,000</u>	<u>5,590,000</u>	<u>6,147,000</u>
A01202 House Rent Allowance			612,000	612,000	673,000
A01203 Conveyance Allowance			573,000	573,000	630,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			302,000	302,000	332,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A0121T Adhoc Relief Allowance 2013			52,000	52,000	57,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			443,000	443,000	487,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000	623,000	685,000
A0124R Adhoc Relief Allowance 2022			623,000	623,000	685,000
A0124X Adhoc Relief Allowance 2023			2,056,000	2,056,000	2,262,000
A03 TOTAL OPERATING EXPENSES			<u>12,560,000</u>	<u>12,560,000</u>	<u>10,864,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>196,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>560,000</u>	<u>574,000</u>
A03301 Gas			60,000	60,000	74,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>4,320,000</u>	<u>4,320,000</u>	<u>4,320,000</u>
A03402 Rent for Office Building			4,320,000	4,320,000	4,320,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,320,000</u>	<u>5,320,000</u>	<u>2,770,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			400,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,900,000</u>	<u>4,900,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,900,000	4,900,000	2,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A039 TOTAL GENERAL			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,004,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Stationery			1,000,000	1,000,000	600,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Printing and publication			400,000	400,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03914 Secret service expenditure			<u>100,000</u>	<u>100,000</u>	<u>1,904,000</u>
001 Secret Service Charges			100,000	100,000	1,904,000
A03953 Investigation Cost			100,000	100,000	200,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			500,000	500,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,200,000</u>	<u>2,200,000</u>	<u>46,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>	<u>43,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,100,000		
003 I.T. Equipment				1,100,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,100,000	1,100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,230,000</u>	<u>1,230,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Transport			1,200,000	1,200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13701 Hardware			10,000	10,000	30,000
Circle Officer Excise Police Station Mardan			30,020,000	30,020,000	26,371,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,780,000</u>	<u>13,780,000</u>	<u>15,150,000</u>
A011 TOTAL PAY	23	23	<u>6,612,000</u>	<u>6,612,000</u>	<u>7,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,604,000</u>	<u>2,604,000</u>	<u>2,863,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,604,000</u>	<u>2,604,000</u>	<u>2,863,000</u>
E133 EXCISE & TAXATION (BPS-18) OFFICER(COUNTER NARCOTICS)	1	1	684,000		752,000
E134 EXCISE & TAXATION (BPS-18) OFFICER(REHABILITATION)	1	1	684,000		752,000
A244 Assistant Excise And (BPS-17) Taxation Officer	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,008,000</u>	<u>4,008,000</u>	<u>4,409,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,008,000</u>	<u>4,008,000</u>	<u>4,409,000</u>
S138 Sub Inspector (BPS-14)	5	5	1,428,000		1,571,000
C088 Constable (BPS-07)	5	5	1,032,000		1,135,000
W020 Wireless Operator (BPS-07)	2	2	420,000		462,000
D112 Driver (BPS-06)	2	2	396,000		436,000
N005 Naib Qasid (BPS-03)	3	3	552,000		607,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>7,168,000</u>	<u>7,168,000</u>	<u>7,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,094,000</u>	<u>7,094,000</u>	<u>7,804,000</u>
A01202 House Rent Allowance			1,169,000	1,169,000	1,286,000
A01203 Conveyance Allowance			507,000	507,000	558,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A01217 Medical Allowance			321,000	321,000	353,000
A0121T Adhoc Relief Allowance 2013			69,000	69,000	76,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			48,000	48,000	53,000
A0124H Special Allowance-2021			562,000	562,000	618,000
A0124N Disparity Reduction Allowance 2022- 15%			760,000	760,000	836,000
A0124R Adhoc Relief Allowance 2022			760,000	760,000	836,000
A0124X Adhoc Relief Allowance 2023			2,675,000	2,675,000	2,943,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 Medical Charges			74,000	74,000	74,000
A03 TOTAL OPERATING EXPENSES			<u>10,378,000</u>	<u>10,378,000</u>	<u>7,736,000</u>
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>340,000</u>	<u>402,000</u>
A03201 Postage and Telegraph			40,000	40,000	30,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>750,000</u>	<u>930,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001 Electricity			700,000	700,000	868,000
A034 TOTAL OCCUPANCY COSTS			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,700,000</u>
A03402 Rent for Office Building			2,664,000	2,664,000	2,700,000
A036 TOTAL MOTOR VEHICLES			<u>1,430,000</u>	<u>1,430,000</u>	<u>10,000</u>
A03603 Registration			1,430,000	1,430,000	10,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,820,000</u>	<u>2,820,000</u>	<u>2,170,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>2,374,000</u>	<u>2,374,000</u>	<u>1,524,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
001 Stationery			900,000	900,000	500,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Printing and publication			350,000	350,000	200,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03914 Secret service expenditure			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Secret Service Charges			100,000	100,000	100,000
A03953 Investigation Cost			134,000	134,000	134,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Others			800,000	800,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,100,000</u>	<u>3,100,000</u>	<u>85,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,100,000</u>	<u>2,100,000</u>	<u>82,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>40,000</u>
001 Hardware			300,000	300,000	40,000
A09202 Software			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001 Software			800,000	800,000	1,000
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>41,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000,000		
003 I.T. Equipment				1,000,000	41,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,360,000</u>	<u>1,360,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Transport			1,200,000	1,200,000	500,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13701 Hardware			10,000	10,000	50,000
Excise and Taxation Officer Counter Narcotics Operation Peshawar			28,618,000	28,618,000	24,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,118,000</u>	<u>13,118,000</u>	<u>14,429,000</u>
A011 TOTAL PAY	29	29	<u>6,840,000</u>	<u>6,840,000</u>	<u>7,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
I012 Inspector (BPS-16)	2	2	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	576,000		634,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	948,000		1,043,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,944,000		2,138,000
W020 Wireless Operator (BPS-07)	2	2	420,000		462,000
D112 Driver (BPS-06)	6	6	1,200,000		1,320,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>6,278,000</u>	<u>6,278,000</u>	<u>6,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,278,000</u>	<u>6,278,000</u>	<u>6,905,000</u>
A01202 House Rent Allowance			1,213,000	1,213,000	1,334,000
A01203 Conveyance Allowance			543,000	543,000	597,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			305,000	305,000	336,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A01236 Deputation Allowance			127,000	127,000	140,000
A0124H Special Allowance-2021			435,000	435,000	479,000
A0124N Disparity Reduction Allowance 2022- 15%			601,000	601,000	661,000
A0124R Adhoc Relief Allowance 2022			601,000	601,000	661,000
A0124X Adhoc Relief Allowance 2023			2,141,000	2,141,000	2,355,000
A03 TOTAL OPERATING EXPENSES			<u>8,915,000</u>	<u>8,915,000</u>	<u>13,453,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001 Electricity			2,000,000	2,000,000	2,480,000
A034 TOTAL OCCUPANCY COSTS			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,426,000</u>
A03402 Rent for Office Building			1,150,000	1,150,000	1,426,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,150,000</u>	<u>3,150,000</u>	<u>2,120,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			50,000	50,000	20,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A039 TOTAL GENERAL			<u>2,550,000</u>	<u>2,550,000</u>	<u>7,350,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Stationery			500,000	500,000	300,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Printing and publication			350,000	350,000	350,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03914 Secret service expenditure			<u>334,000</u>	<u>334,000</u>	<u>6,300,000</u>
001 Secret Service Charges			334,000	334,000	6,300,000
A03953 Investigation Cost			266,000	266,000	200,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Others			1,000,000	1,000,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>46,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>43,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
003 I.T. Equipment				500,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,340,000</u>	<u>1,340,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Transport			1,200,000	1,200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13701 Hardware			10,000	10,000	50,000
Circle Officer Excise Police Station Peshawar			24,073,000	24,073,000	29,778,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,428,000</u>	<u>11,428,000</u>	<u>12,573,000</u>
A011 TOTAL PAY	29	29	<u>7,340,000</u>	<u>7,340,000</u>	<u>8,074,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,072,000</u>	<u>2,072,000</u>	<u>2,279,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,072,000</u>	<u>2,072,000</u>	<u>2,279,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
I012 Inspector (BPS-16)	2	2	1,184,000		1,302,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	576,000		634,000
A149 Assistant Sub Inspector (BPS-11)	4	4	948,000		1,043,000
C523 Constable Counter Narcotics (BPS-07)	10	10	1,944,000		2,138,000
W020 Wireless Operator (BPS-07)	2	2	420,000		462,000
D112 Driver (BPS-06)	6	6	1,200,000		1,320,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,088,000</u>	<u>4,088,000</u>	<u>4,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,088,000</u>	<u>4,088,000</u>	<u>4,499,000</u>
A01202 House Rent Allowance			456,000	456,000	502,000
A01203 Conveyance Allowance			396,000	396,000	436,000
A01207 Washing Allowance			90,000	90,000	99,000
A01208 Dress Allowance			90,000	90,000	99,000
A0120D Integrated Allowance			54,000	54,000	59,000
A01217 Medical Allowance			275,000	275,000	303,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			182,000	182,000	200,000
A0124H Special Allowance-2021			312,000	312,000	343,000
A0124L Weather Allowance			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			386,000	386,000	425,000
A0124R Adhoc Relief Allowance 2022			386,000	386,000	425,000
A0124X Adhoc Relief Allowance 2023			1,358,000	1,358,000	1,494,000
A03 TOTAL OPERATING EXPENSES			<u>6,860,000</u>	<u>6,860,000</u>	<u>6,039,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>139,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>1,880,000</u>	<u>1,880,000</u>	<u>2,331,000</u>
A03402 Rent for Office Building			1,880,000	1,880,000	2,331,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,736,000</u>	<u>3,736,000</u>	<u>2,430,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,356,000</u>	<u>3,356,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,356,000	3,356,000	2,200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A039 TOTAL GENERAL			<u>879,000</u>	<u>879,000</u>	<u>829,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03914 Secret service expenditure			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Secret Service Charges			100,000	100,000	100,000
A03953 Investigation Cost			134,000	134,000	134,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>46,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>43,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A09202 Software					<u>1,000</u>
001 Software					1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A09203 I.T. Equipment					<u>2,000</u>
003 I.T. Equipment					2,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>590,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			500,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	30,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13701 Hardware			10,000	10,000	50,000
Circle Officer Excise Police Station Swat			18,878,000	18,878,000	20,308,000

NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,910	2,604,424,000	2,604,424,000	2,010,319,000	764,432,000	2,774,751,000
TOTAL	1,910	2,604,424,000	2,604,424,000	2,010,319,000	764,432,000	2,774,751,000

**NC21011 (008)
HOME DEPARTMENT**

	Rs
Charged:	0
Voted:	2,774,751,000
Total:	2,774,751,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032106 FRONTIER WATCH AND WARD	227,826,000	227,826,000	248,155,000
032115 PROVINCIAL PUBLIC SAFETY COMMISSION	34,431,000	34,431,000	37,050,000
032116 DISRTICT PUBLIC SAFETY COMMISSION	89,545,000	89,545,000	95,636,000
036101 SECRETARIAT	2,252,622,000	2,252,622,000	2,393,910,000
TOTAL	2,604,424,000	2,604,424,000	2,774,751,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	73,976,000	73,976,000	80,032,000
AD4302	District Public Prosecutor Abbottabad	48,682,000	48,682,000	53,260,000
BD4146	District Public Safty Commission, Buner	2,924,000	2,924,000	3,210,000
BD4001	District Public Prosecutor Buner	37,302,000	37,302,000	36,645,000
BM4116	District Public Safty Commission Batagram	4,409,000	4,409,000	4,814,000
BU4342	District Public Safty Commission, Bannu	3,102,000	3,102,000	3,411,000
BU4115	District Public Prosecutor Bannu	55,987,000	55,987,000	51,150,000
CA4004	District Public Safty Commission, Charsadda	3,489,000	3,489,000	3,832,000
CA4001	District Public Prosecutor Charsadda	47,911,000	47,911,000	51,828,000
AD4299	District Public Safty Commission, Abbottabad.	5,260,000	5,260,000	5,785,000
AD4500	Regional Director Prosecution Abbottabad	16,407,000	16,407,000	16,550,000
BU4570	Regional Director Prosecution Bannu	12,893,000	12,893,000	13,843,000
DI4490	Regional Director Prosecution D I Khan	15,442,000	15,442,000	15,740,000
DP4170	Dir Levies	153,850,000	153,850,000	168,123,000
KT4500	Regional Director Prosecution Kohat	15,558,000	15,558,000	12,461,000
MR4800	Regional Director Prosecution Mardan	15,947,000	15,947,000	16,208,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5790	Inspectorate of Explosives	432,000	432,000	475,000
PR5854	Lump Sum Allocation	300,000,000	300,000,000	468,749,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)	3,002,000	3,002,000	3,301,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)	8,757,000	8,757,000	9,342,000
PR8620	Regional Director Prosecution Peshawar	19,636,000	19,636,000	17,512,000
SW4600	Regional Director Prosecution Swat	15,135,000	15,135,000	15,132,000
TG4037	District Public Prosecutor Tor Ghar	12,293,000	12,293,000	13,353,000
CL4020	District Public Safty Commission, Chitral	3,092,000	3,092,000	3,395,000
CL4152	District Public Prosecutor Chitral	28,721,000	28,721,000	30,470,000
DA4234	District Public Safty Commission, Dir Lower.	2,495,000	2,495,000	2,740,000
DA4001	District Public Prosecutor Dir Lower	36,974,000	36,974,000	39,911,000
DI4306	District Public Prosecutor DIKhan	48,444,000	48,444,000	50,943,000
DI4003	District Public Safty Commission, D.I.KHAN	4,342,000	4,342,000	4,751,000
DP4022	District Public Safty Commission, Dir Upper	4,067,000	4,067,000	4,345,000
DP4150	District Public Prosecutor Dir Upper	25,206,000	25,206,000	25,567,000
HG4009	District Public Safty Commission, Hangu	1,889,000	1,889,000	2,106,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HG4122	District Public Prosecutor Hangu	19,029,000	19,029,000	20,263,000
HR4035	District Public Safty Commission, Haripur	4,024,000	4,024,000	4,415,000
HR4001	District Public Prosecutor Haripur	31,579,000	31,579,000	33,499,000
KD4001	District Public Safty Commission, Kohistan	1,740,000	1,740,000	1,915,000
KD4077	District Public Prosecutor Kohistan	13,024,000	13,024,000	13,762,000
KK4006	District Public Safty Commission, Karak	2,606,000	2,606,000	2,748,000
KK4206	District Public Prosecutor Karak	23,588,000	23,588,000	25,839,000
KT4320	District Public Safty Commission, Kohat	3,508,000	3,508,000	3,673,000
KT4004	District Public Prosecutor Kohat	38,628,000	38,628,000	41,096,000
LK4013	District Public Safty Commission, Lakki	2,831,000	2,831,000	2,863,000
LK4156	District Public Prosecutor Lakki	24,509,000	24,509,000	26,037,000
MA4284	District Public Safty Commission, Mansehra	4,570,000	4,570,000	4,893,000
MA4286	District Public Prosecutor Mansehra	39,075,000	39,075,000	40,800,000
MD4215	District Public Safty Commission, Malakand	2,692,000	2,692,000	2,956,000
MD4001	District Public Prosecutor Malakand	36,241,000	36,241,000	37,403,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4005	District Public Safty Commission, Mardan	4,992,000	4,992,000	4,392,000
MR4004	District Public Prosecutor Mardan	56,758,000	56,758,000	58,907,000
NR4220	District Public Safty Commission, Nowshera	3,218,000	3,218,000	3,544,000
NR4006	District Public Prosecutor Nowshera	36,026,000	36,026,000	38,863,000
PR4026	Secretary Home & Tribal Affairs Department	628,058,000	628,058,000	547,293,000
PR4601	Directorate of Prosecution (Provincial)	110,909,000	110,909,000	112,984,000
PR4646	Provincial Public Safty & Complaint Commission	34,431,000	34,431,000	37,050,000
PR4792	District Public Safty Commission, Peshawar	3,658,000	3,658,000	4,007,000
PR4611	District Public Prosector Peshawar	112,250,000	112,250,000	115,030,000
SH4141	District Public Safty Commission, Shangla	3,686,000	3,686,000	3,925,000
SH4003	District Public Prosecutor Shangla	20,884,000	20,884,000	22,147,000
SU4244	District Public Safty Commission, Swabi	4,778,000	4,778,000	4,767,000
SU4246	District Public Prosecutor Swabi	41,361,000	41,361,000	44,361,000
SW4314	District Public Safty Commission, Swat	5,211,000	5,211,000	5,623,000
SW4313	District Public Prosecutor Swat	63,318,000	63,318,000	66,333,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK4013	District Public Safty Commission, Tank	3,979,000	3,979,000	4,373,000
TK4120	District Public Prosecutor Tank	20,456,000	20,456,000	21,906,000
BM4001	District Public Prosecutor Battagram	15,013,000	15,013,000	16,413,000
CU4041	District Public Prosecutor Chitral Upper	6,770,000	6,770,000	6,407,000
KO4029	District Public Prosecutor Lower Kohistan	9,365,000	9,365,000	9,774,000
PA4035	District Public Prosecutor Kolai Pallas	9,098,000	9,098,000	8,716,000
PR5996	Computerization of Arms License(Reg Act)	113,672,000	113,672,000	124,391,000
PR8498	Charities Commission Khyber Pakhtunkhwa	18,282,000	18,282,000	19,246,000
TG4036	District Public Safty Commission Torghar	2,983,000	2,983,000	3,153,000
TOTAL		2,604,424,000	2,604,424,000	2,774,751,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,769,021,000</u>	<u>1,769,021,000</u>	<u>2,010,319,000</u>
A011	PAY	<u>861,873,000</u>	<u>861,873,000</u>	<u>949,961,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>632,979,000</u>	<u>632,979,000</u>	<u>698,192,000</u>
A01101	Basic Pay Of Officer	631,636,000	631,636,000	696,715,000
A01102	Personal pay	148,000	148,000	163,000
A01103	Special Pay	303,000	303,000	333,000
A01105	Qualification Pay	172,000	172,000	189,000
A01106	Pay of contract officer	720,000	720,000	792,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>228,894,000</u>	<u>228,894,000</u>	<u>251,769,000</u>
A01151	Basic Pay Other Staff	228,848,000	228,848,000	251,718,000
A01152	Personal pay	46,000	46,000	51,000
A012	ALLOWANCES	<u>907,148,000</u>	<u>907,148,000</u>	<u>1,060,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>895,844,000</u>	<u>895,844,000</u>	<u>1,056,065,000</u>
A01201	Senior Post Allowance	65,000	65,000	72,000
A01202	House Rent Allowance	97,248,000	97,248,000	106,976,000
A01203	Conveyance Allowance	59,554,000	59,554,000	65,513,000
A01207	Washing Allowance	5,940,000	5,940,000	6,527,000
A01208	Dress Allowance	4,154,000	4,154,000	4,563,000
A0120D	Integrated Allowance	2,510,000	2,510,000	2,771,000
A0120E	Housing Subsidy Allowance	4,461,000	4,461,000	4,906,000
A0120N	Special allowances @ 30% of basic pay for Secretar	10,000	10,000	11,000
A0120Q	Fixed Daily Allowance	9,913,000	9,913,000	10,905,000
A01210	Risk Allowance	37,139,000	37,139,000	40,853,000
A01217	Medical Allowance	31,620,000	31,620,000	34,791,000
A0121M	Adhoc Relief Allowance - 2012	4,000	4,000	
A0121T	Adhoc Relief Allowance 2013	5,937,000	5,937,000	6,533,000
A01224	Entertainment Allowance	542,000	542,000	599,000
A01226	Computer Allowance	3,875,000	3,875,000	4,269,000
A01228	Orderly Allowance	1,050,000	1,050,000	1,156,000
A0122C	Adhoc Relief Allowance - 2015	4,163,000	4,163,000	4,581,000
A0122M	Adhoc Releif Allowance 2016	1,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	904,000	904,000	997,000
A0122Y	Ad-hoc Relief Allowance 2017	359,000	359,000	395,000
A01233	Unattractive Area Allowance	8,578,000	8,578,000	9,436,000
A01235	Secretariat allowance	75,000	75,000	83,000

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01236 Deputation Allowance	626,000	626,000	689,000
A01239 Special allowance	95,239,000	95,239,000	104,768,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	39,611,000	39,611,000	43,573,000
A0123G Ad-hoc Relief Allowance-2018	359,000	359,000	395,000
A0123P Ad-hoc Relief Allowance 2019	357,000	357,000	393,000
A0123U Planning Performance Allowance	1,827,000	1,827,000	2,010,000
A0123V Secretariat Performance Allowance	41,483,000	41,483,000	45,631,000
A01241 Utility allowance for electricity	756,000	756,000	831,000
A01243 Special travelling allowance	2,500,000	2,500,000	2,750,000
A0124C Disparity Reduction Allowance	258,000	258,000	284,000
A0124F Adhoc Relief Allowance-2021	143,000	143,000	
A0124G IT Professional Allowance	9,370,000	9,370,000	10,303,000
A0124H Special Allowance-2021	35,577,000	35,577,000	39,136,000
A0124L Weather Allowance	3,648,000	3,648,000	6,016,000
A0124N Disparity Reduction Allowance 2022- 15%	50,971,000	50,971,000	56,072,000
A0124R Adhoc Relief Allowance 2022	74,317,000	74,317,000	81,751,000
A0124X Adhoc Relief Allowance 2023	249,876,000	249,876,000	274,870,000
A01250 Incentive Allowance	5,714,000	5,714,000	6,286,000
A01260 Ration Allowance	3,578,000	3,578,000	3,936,000
A01261 Constabulary Allowance for Police Personnel	1,100,000	1,100,000	1,210,000
A01270 Other	432,000	432,000	69,224,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,304,000</u>	<u>11,304,000</u>	<u>4,293,000</u>
A01271 Overtime Allowance	403,000	403,000	444,000
A01274 Medical Charges	10,220,000	10,220,000	2,100,000
A01278 Leave Salary	507,000	507,000	558,000
A01284 Firewood Allowance	174,000	174,000	1,191,000
A03 TOTAL OPERATING EXPENSES	<u>611,088,000</u>	<u>611,088,000</u>	<u>581,219,000</u>
A032 COMMUNICATIONS	<u>13,075,000</u>	<u>13,075,000</u>	<u>13,536,000</u>
A03201 Postage and Telegraph	1,903,000	1,903,000	1,753,000
A03202 Telephone and Trunk Call	11,172,000	11,172,000	11,783,000
A033 UTILITIES	<u>34,981,000</u>	<u>34,981,000</u>	<u>23,432,000</u>
A03301 Gas	1,567,000	1,567,000	1,523,000
A03302 Water	76,000	76,000	93,000
A03303 Electricity	31,202,000	31,202,000	20,359,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03304	Hot and Cold Weather Charges	85,000	85,000	
A03305	POL fore Generator	2,051,000	2,051,000	1,457,000
A034	OCCUPANCY COSTS	<u>11,317,000</u>	<u>11,317,000</u>	<u>11,317,000</u>
A03402	Rent for Office Building	11,316,000	11,316,000	11,316,000
A03407	Rates and Taxes	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>2,562,000</u>	<u>2,562,000</u>	<u>2,562,000</u>
A03603	Registration	2,562,000	2,562,000	2,562,000
A038	TRAVEL & TRANSPORTATION	<u>118,468,000</u>	<u>118,468,000</u>	<u>42,986,000</u>
A03801	Training - domestic	300,000	300,000	300,000
A03805	Travelling Allowance	38,492,000	38,492,000	24,350,000
A03806	Transportation of Goods	235,000	235,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	53,713,000	53,713,000	17,478,000
A03808	Conveyance Charges	25,726,000	25,726,000	756,000
A03809	CNG Charges (Govt)	2,000	2,000	2,000
A039	GENERAL	<u>430,685,000</u>	<u>430,685,000</u>	<u>487,386,000</u>
A03901	Stationery	16,685,000	16,685,000	11,176,000
A03902	Printing and Publication	4,301,000	4,301,000	3,201,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	2,776,000	2,776,000	2,268,000
A03906	Uniforms and Protective Clothing	3,077,000	3,077,000	2,577,000
A03907	Advertising & Publicity	756,000	756,000	756,000
A03914	Secret service expenditure	3,800,000	3,800,000	3,800,000
A03917	Law Charges	23,685,000	23,685,000	17,234,000
A03919	Payments to Other for Service Rendered	129,000	129,000	129,000
A03936	Foreign/Inland Training Course Fee	1,233,000	1,233,000	2,000
A03942	Cost of Other Stores	24,000,000	24,000,000	
A03970	Others	350,143,000	350,143,000	446,143,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>21,053,000</u>	<u>21,053,000</u>	<u>40,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>21,053,000</u>	<u>21,053,000</u>	<u>40,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	21,052,000	21,052,000	39,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>169,910,000</u>	<u>169,910,000</u>	<u>165,415,000</u>
A052	GRANTS-DOMESTIC	<u>169,910,000</u>	<u>169,910,000</u>	<u>165,415,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,506,000	4,506,000	11,000
A05270	To Others	165,404,000	165,404,000	165,404,000
A06	TOTAL TRANSFERS	<u>3,221,000</u>	<u>3,221,000</u>	<u>1,021,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,221,000</u>	<u>3,221,000</u>	<u>1,021,000</u>
A06301	Entertainments & Gifts	3,221,000	3,221,000	1,021,000
A09	TOTAL PHYSICAL ASSETS	<u>15,416,000</u>	<u>15,416,000</u>	<u>6,091,000</u>
A092	COMPUTER EQUIPMENT	<u>8,373,000</u>	<u>8,373,000</u>	<u>6,014,000</u>
A09201	Hardware	7,120,000	7,120,000	6,004,000
A09202	Software	287,000	287,000	6,000
A09203	I.T. Equipment	966,000	966,000	4,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A09501	Transport	4,000	4,000	6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,791,000</u>	<u>3,791,000</u>	<u>38,000</u>
A09601	Plant and Machinery	3,791,000	3,791,000	38,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,248,000</u>	<u>3,248,000</u>	<u>32,000</u>
A09701	Furniture and fixtures	3,248,000	3,248,000	32,000
A098	PURCHASE OF OTHER ASSETS			<u>1,000</u>
A09899	Others			1,000

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HOME DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,715,000</u>	<u>14,715,000</u>	<u>10,646,000</u>
A130	TRANSPORT	<u>6,448,000</u>	<u>6,448,000</u>	<u>3,328,000</u>
A13001	Transport	6,448,000	6,448,000	3,328,000
A131	MACHINERY AND EQUIPMENT	<u>3,928,000</u>	<u>3,928,000</u>	<u>3,448,000</u>
A13101	Machinery and Equipment	3,928,000	3,928,000	3,448,000
A132	FURNITURE AND FIXTURE	<u>2,976,000</u>	<u>2,976,000</u>	<u>2,584,000</u>
A13201	Furniture and Fixture	2,976,000	2,976,000	2,584,000
A133	BUILDINGS AND STRUCTURE	<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13301	Office Buildings	200,000	200,000	248,000
A137	COMPUTER EQUIPMENT	<u>1,163,000</u>	<u>1,163,000</u>	<u>1,038,000</u>
A13701	Hardware	800,000	800,000	636,000
A13702	Software	147,000	147,000	165,000
A13703	I.T. Equipment	216,000	216,000	237,000
NET TOTAL		2,604,424,000	2,604,424,000	2,774,751,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	335			335	72,754,000
04	32			32	3,260,000
05	250			250	69,995,000
06	62			62	16,933,000
07	16			16	6,944,000
08	10			10	4,158,000
11	110			110	33,318,000
13	5			5	2,178,000
14	108			108	42,178,000
16	362			362	181,339,000
17	393			393	249,790,000
18	110			110	104,016,000
19	104			104	136,211,000
20	12			12	25,359,000
(Fixed)	1			1	792,000
TOTAL	1910			1910	949,225,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,751,000</u>	<u>71,751,000</u>	<u>78,929,000</u>
A011 TOTAL PAY	100	100	<u>30,048,000</u>	<u>30,048,000</u>	<u>33,053,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>30,048,000</u>	<u>30,048,000</u>	<u>33,053,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>30,048,000</u>	<u>30,048,000</u>	<u>33,053,000</u>
N028 Naib Subedar (BPS-11)	5	5	1,416,000		1,558,000
S299 Sepoyee (BPS-05)	95	95	28,632,000		31,495,000
A012 TOTAL ALLOWANCES			<u>41,703,000</u>	<u>41,703,000</u>	<u>45,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,703,000</u>	<u>41,703,000</u>	<u>45,876,000</u>
A01202 House Rent Allowance			2,778,000	2,778,000	3,056,000
A01203 Conveyance Allowance			2,275,000	2,275,000	2,503,000
A0120Q Fixed Daily Allowance			3,165,000	3,165,000	3,482,000
A01210 Risk Allowance			<u>12,139,000</u>	<u>12,139,000</u>	<u>13,353,000</u>
001 Risk Allowance			12,139,000	12,139,000	13,353,000
A01217 Medical Allowance			1,739,000	1,739,000	1,913,000
A0121T Adhoc Relief Allowance 2013			417,000	417,000	459,000
A0122C Adhoc Relief Allowance - 2015			281,000	281,000	309,000
A01233 Unattractive Area Allowance			<u>1,159,000</u>	<u>1,159,000</u>	<u>1,275,000</u>
001 Unattractive Area Allowance			1,159,000	1,159,000	1,275,000
A0124L Weather Allowance			1,256,000	1,256,000	1,382,000
A0124R Adhoc Relief Allowance 2022			3,010,000	3,010,000	3,311,000
A0124X Adhoc Relief Allowance 2023			11,079,000	11,079,000	12,187,000
A01250 Incentive Allowance			<u>898,000</u>	<u>898,000</u>	<u>988,000</u>
001 Incentive Allowance			898,000	898,000	988,000
A01260 Ration Allowance			1,159,000	1,159,000	1,275,000
A01261 Constabulary Allowance for Police Personnel			348,000	348,000	383,000
A03 TOTAL OPERATING EXPENSES			<u>1,321,000</u>	<u>1,321,000</u>	<u>1,098,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,110,000</u>	<u>1,110,000</u>	<u>917,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
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
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	800,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Tor Ghar Levies			73,976,000	73,976,000	80,032,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>144,921,000</u>	<u>144,921,000</u>	<u>162,261,000</u>
A011 TOTAL PAY	<u>207</u>	<u>207</u>	<u>54,032,000</u>	<u>54,032,000</u>	<u>59,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,128,000</u>	<u>1,128,000</u>	<u>1,242,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,128,000</u>	<u>1,128,000</u>	<u>1,242,000</u>
S166 Superintendent (BPS-17)	1	1	336,000		370,000
A057 Assistant (BPS-16)	1	1	396,000		436,000
K020 Khateeb (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>204</u>	<u>204</u>	<u>52,904,000</u>	<u>52,904,000</u>	<u>58,195,000</u>
A01151 Total Basic Pay Other Staff	<u>204</u>	<u>204</u>	<u>52,904,000</u>	<u>52,904,000</u>	<u>58,195,000</u>
S035 Senior Clerk (BPS-14)	1	1	348,000		383,000
S143 Subedar (BPS-13)	5	5	1,980,000		2,178,000
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
N028 Naib Subedar (BPS-11)	5	5	2,076,000		2,284,000
H004 Havaldar (BPS-08)	10	10	3,780,000		4,158,000
N010 Naik (BPS-07)	12	12	4,428,000		4,871,000
L015 Lance Naik (BPS-06)	15	15	4,980,000		5,478,000
S299 Sepoyee (BPS-05)	155	155	35,000,000		38,500,000
A012 TOTAL ALLOWANCES			<u>90,889,000</u>	<u>90,889,000</u>	<u>102,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>90,889,000</u>	<u>90,889,000</u>	<u>101,824,000</u>
A01202 House Rent Allowance			6,670,000	6,670,000	7,337,000
A01203 Conveyance Allowance			4,929,000	4,929,000	5,422,000
A01207 Washing Allowance			1,770,000	1,770,000	1,947,000
A0120Q Fixed Daily Allowance			6,748,000	6,748,000	7,423,000
A01210 Risk Allowance			<u>25,000,000</u>	<u>25,000,000</u>	<u>27,500,000</u>
001 Risk Allowance			25,000,000	25,000,000	27,500,000
A01217 Medical Allowance			3,686,000	3,686,000	4,055,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0121T Adhoc Relief Allowance 2013			874,000	874,000	961,000
A0122C Adhoc Relief Allowance - 2015			587,000	587,000	646,000
A0122Y Ad-hoc Relief Allowance 2017			358,000	358,000	394,000
A01233 Unattractive Area Allowance			<u>2,466,000</u>	<u>2,466,000</u>	<u>2,713,000</u>
001 Unattractive Area Allowance			2,466,000	2,466,000	2,713,000
A0123G Ad-hoc Relief Allowance-2018			358,000	358,000	394,000
A0123P Ad-hoc Relief Allowance 2019			356,000	356,000	392,000
A0124F Adhoc Relief Allowance-2021			142,000	142,000	
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124L Weather Allowance					2,000,000
A0124N Disparity Reduction Allowance 2022- 15%			98,000	98,000	108,000
A0124R Adhoc Relief Allowance 2022			7,094,000	7,094,000	7,803,000
A0124X Adhoc Relief Allowance 2023			24,648,000	24,648,000	27,113,000
A01250 Incentive Allowance			<u>1,846,000</u>	<u>1,846,000</u>	<u>2,031,000</u>
001 Incentive Allowance			1,846,000	1,846,000	2,031,000
A01260 Ration Allowance			2,419,000	2,419,000	2,661,000
A01261 Constabulary Allowance for Police Personnel			752,000	752,000	827,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000,000</u>
A01284 Firewood Allowance					1,000,000
A03 TOTAL OPERATING EXPENSES			<u>6,480,000</u>	<u>6,480,000</u>	<u>5,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,350,000</u>	<u>2,350,000</u>	<u>1,730,000</u>
A03801 Training - domestic			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
003 Others			300,000	300,000	300,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000	50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000
A039 TOTAL GENERAL			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,300,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			2,000,000	2,000,000	1,700,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 Other Contingencies			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>349,000</u>	<u>349,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>349,000</u>	<u>349,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			349,000	349,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Dir Levies			153,850,000	153,850,000	168,123,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,710,000</u>	<u>32,710,000</u>	<u>35,982,000</u>
A011 TOTAL PAY	40	40	<u>17,690,000</u>	<u>17,690,000</u>	<u>19,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>12,890,000</u>	<u>12,890,000</u>	<u>14,178,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>12,876,000</u>	<u>12,876,000</u>	<u>14,163,000</u>
D068 Director General (BPS-20)	1	1	1,236,000		1,360,000
D063 Director (BPS-19)	2	2	2,364,000		2,600,000
D028 Deputy Director (BPS-18)	3	3	2,052,000		2,257,000
A007 Accounts Officer (BPS-17)	1	1	552,000		607,000
A079 Assistant Director (BPS-17)	4	4	2,172,000		2,389,000
A273 Assistant Director (Admn: & Legal) (BPS-17)	1	1	648,000		713,000
A397 Assistant Director (Monitoring & Programme) (BPS-17)	1	1	648,000		713,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	3	3	984,000		1,082,000
O003 Office Assistant (BPS-16)	1	1	312,000		343,000
P021 Personal Assistant (BPS-16)	3	3	1,020,000		1,122,000
A01103 Special Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,800,000</u>	<u>4,800,000</u>	<u>5,280,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,800,000</u>	<u>4,800,000</u>	<u>5,280,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	2	2	576,000		634,000
D112 Driver (BPS-06)	6	6	1,392,000		1,531,000
C057 Chowkidar (BPS-03)	1	1	360,000		396,000
N005 Naib Qasid (BPS-03)	8	8	2,184,000		2,402,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A012 TOTAL ALLOWANCES			<u>15,020,000</u>	<u>15,020,000</u>	<u>16,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,020,000</u>	<u>15,020,000</u>	<u>16,524,000</u>
A01202 House Rent Allowance			1,679,000	1,679,000	1,847,000
A01203 Conveyance Allowance			932,000	932,000	1,025,000
A01207 Washing Allowance			160,000	160,000	176,000
A01208 Dress Allowance			159,000	159,000	175,000
A0120D Integrated Allowance			95,000	95,000	105,000
A01217 Medical Allowance			525,000	525,000	578,000
A0121T Adhoc Relief Allowance 2013			123,000	123,000	135,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			57,000	57,000	63,000
A0122C Adhoc Relief Allowance - 2015			86,000	86,000	95,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,292,000	1,292,000	1,421,000
A0123V Secretariat Performance Allowance			134,000	134,000	147,000
A01243 Special travelling allowance			2,500,000	2,500,000	2,750,000
A0124H Special Allowance-2021			708,000	708,000	779,000
A0124N Disparity Reduction Allowance 2022- 15%			1,129,000	1,129,000	1,242,000
A0124R Adhoc Relief Allowance 2022			1,248,000	1,248,000	1,373,000
A0124X Adhoc Relief Allowance 2023			4,187,000	4,187,000	4,606,000
A03 TOTAL OPERATING EXPENSES			<u>1,647,000</u>	<u>1,647,000</u>	<u>994,000</u>
A032 TOTAL COMMUNICATIONS			<u>273,000</u>	<u>273,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			243,000	243,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>1,080,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	400,000
A039 TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>284,000</u>
A03901 Stationery			<u>82,000</u>	<u>82,000</u>	<u>102,000</u>
001 Stationery			82,000	82,000	102,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			80,000	80,000	50,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002 Other Contingencies			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
Provincial Public Safty & Complaint Commission			34,431,000	34,431,000	37,050,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,860,000</u>	<u>2,860,000</u>	<u>3,145,000</u>
A011 TOTAL PAY	4	4	<u>2,076,000</u>	<u>2,076,000</u>	<u>2,283,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
S014 Secretary (BPS-17)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>804,000</u>	<u>804,000</u>	<u>884,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>804,000</u>	<u>804,000</u>	<u>884,000</u>
S115 Stenographer (BPS-14)	1	1	540,000		594,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>784,000</u>	<u>784,000</u>	<u>862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>784,000</u>	<u>784,000</u>	<u>862,000</u>
A01202 House Rent Allowance			69,000	69,000	76,000
A01203 Conveyance Allowance			58,000	58,000	64,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			38,000	38,000	42,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			25,000	25,000	28,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			84,000	84,000	92,000
A0124R Adhoc Relief Allowance 2022			84,000	84,000	92,000
A0124X Adhoc Relief Allowance 2023			300,000	300,000	330,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A03 TOTAL OPERATING EXPENSES			<u>58,000</u>	<u>58,000</u>	<u>59,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Travelling Allowance			26,000	26,000	26,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Stationery			14,000	14,000	17,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
002 Other Contingencies			6,000	6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Public Safty Commission, Buner			2,924,000	2,924,000	3,210,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,937,000</u>	<u>3,937,000</u>	<u>4,331,000</u>
A011 TOTAL PAY	4	4	<u>2,828,000</u>	<u>2,828,000</u>	<u>3,110,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,192,000</u>	<u>2,192,000</u>	<u>2,411,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,192,000</u>	<u>2,192,000</u>	<u>2,411,000</u>
S014 Secretary (BPS-17)	1	1	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	1,352,000		1,487,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>636,000</u>	<u>636,000</u>	<u>699,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>636,000</u>	<u>636,000</u>	<u>699,000</u>
S115 Stenographer (BPS-14)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,221,000</u>
A01202 House Rent Allowance			121,000	121,000	133,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			44,000	44,000	48,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			108,000	108,000	119,000
A0124R Adhoc Relief Allowance 2022			108,000	108,000	119,000
A0124X Adhoc Relief Allowance 2023			395,000	395,000	435,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A03 TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>469,000</u>	<u>480,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Electricity			20,000	20,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03402 Rent for Office Building			243,000	243,000	243,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Stationery			25,000	25,000	31,000
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>25,000</u>	<u>25,000</u>	<u>25,000</u>
002 Other Contingencies			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission Batagram			4,409,000	4,409,000	4,814,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,084,000</u>	<u>3,084,000</u>	<u>3,393,000</u>
A011 TOTAL PAY	4	4	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,637,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,637,000</u>
S014 Secretary (BPS-17)	1	1	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
S115 Stenographer (BPS-14)	1	1	480,000		528,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
A01202 House Rent Allowance			98,000	98,000	108,000
A01203 Conveyance Allowance			93,000	93,000	102,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			48,000	48,000	53,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A01226 Computer Allowance			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0124H Special Allowance-2021			68,000	68,000	75,000
A0124N Disparity Reduction Allowance 2022- 15%			97,000	97,000	107,000
A0124R Adhoc Relief Allowance 2022			97,000	97,000	107,000
A0124X Adhoc Relief Allowance 2023			353,000	353,000	388,000
A03 TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Travelling Allowance			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03901 Stationery			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Stationery			3,000	3,000	4,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Other Contingencies			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Bannu			3,102,000	3,102,000	3,411,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,324,000</u>	<u>3,324,000</u>	<u>3,656,000</u>
A011 TOTAL PAY	4	4	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
S014 Secretary (BPS-17)	1	1	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>804,000</u>	<u>804,000</u>	<u>884,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>804,000</u>	<u>804,000</u>	<u>884,000</u>
S115 Stenographer (BPS-14)	1	1	540,000		594,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,201,000</u>
A01202 House Rent Allowance			120,000	120,000	132,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			121,000	121,000	133,000
A0124R Adhoc Relief Allowance 2022			121,000	121,000	133,000
A0124X Adhoc Relief Allowance 2023			387,000	387,000	426,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>162,000</u>	<u>173,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			11,000	11,000	14,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>73,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Stationery			34,000	34,000	42,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Charsadda			3,489,000	3,489,000	3,832,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,161,000</u>	<u>5,161,000</u>	<u>5,676,000</u>
A011 TOTAL PAY	4	4	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,745,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
S014 Secretary (BPS-17)	1	1	1,044,000		1,148,000
C082 Computer Operator (BPS-16)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>804,000</u>	<u>804,000</u>	<u>884,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>804,000</u>	<u>804,000</u>	<u>884,000</u>
S115 Stenographer (BPS-14)	1	1	540,000		594,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>2,665,000</u>	<u>2,665,000</u>	<u>2,931,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,394,000</u>	<u>2,394,000</u>	<u>2,633,000</u>
A01202 House Rent Allowance			152,000	152,000	167,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A0120E Housing Subsidy Allowance			123,000	123,000	135,000
A01217 Medical Allowance			80,000	80,000	88,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			835,000	835,000	919,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			107,000	107,000	118,000
A0124R Adhoc Relief Allowance 2022			190,000	190,000	209,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A0124X Adhoc Relief Allowance 2023			660,000	660,000	726,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>271,000</u>	<u>271,000</u>	<u>298,000</u>
A01278 Leave Salary			<u>271,000</u>	<u>271,000</u>	<u>298,000</u>
001 Leave Salary			271,000	271,000	298,000
A03 TOTAL OPERATING EXPENSES			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			37,000	37,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03901 Stationery			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Stationery			4,000	4,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
002 Other Contingencies			3,000	3,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
District Public Safty Commission, Abbottabad.			5,260,000	5,260,000	5,785,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,014,000</u>	<u>3,014,000</u>	<u>3,316,000</u>
A011 TOTAL PAY	4	4	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
S014 Secretary (BPS-17)	1	1	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>744,000</u>	<u>744,000</u>	<u>818,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>744,000</u>	<u>744,000</u>	<u>818,000</u>
S115 Stenographer (BPS-14)	1	1	540,000		594,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>842,000</u>	<u>842,000</u>	<u>927,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>830,000</u>	<u>830,000</u>	<u>914,000</u>
A01202 House Rent Allowance			78,000	78,000	86,000
A01203 Conveyance Allowance			85,000	85,000	94,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			38,000	38,000	42,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
001 Unattractive Area Allowance			59,000	59,000	65,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124L Weather Allowance			8,000	8,000	9,000
A0124N Disparity Reduction Allowance 2022- 15%			80,000	80,000	88,000
A0124R Adhoc Relief Allowance 2022			80,000	80,000	88,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A0124X Adhoc Relief Allowance 2023			290,000	290,000	319,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01284 Firewood Allowance			12,000	12,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>75,000</u>	<u>75,000</u>	<u>76,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Stationery			6,000	6,000	7,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Advertising and Publicity			6,000	6,000	6,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002 Other Contingencies			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Chitral			3,092,000	3,092,000	3,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,437,000</u>	<u>2,437,000</u>	<u>2,679,000</u>
A011 TOTAL PAY	4	4	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
S014 Secretary (BPS-17)	1	1	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>708,000</u>	<u>708,000</u>	<u>779,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>708,000</u>	<u>708,000</u>	<u>779,000</u>
S115 Stenographer (BPS-14)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>301,000</u>	<u>301,000</u>	<u>329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>301,000</u>	<u>301,000</u>	<u>329,000</u>
A01202 House Rent Allowance			28,000	28,000	31,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			19,000	19,000	21,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Unattractive Area Allowance			13,000	13,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%			32,000	32,000	35,000
A0124R Adhoc Relief Allowance 2022			32,000	32,000	35,000
A0124X Adhoc Relief Allowance 2023			114,000	114,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A03 TOTAL OPERATING EXPENSES			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			12,000	12,000	15,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	
A03304 Hot and Cold Weather Charges			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Travelling Allowance			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			8,000	8,000	10,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Public Safty Commission, Dir Lower.			2,495,000	2,495,000	2,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,886,000</u>	<u>3,886,000</u>	<u>4,276,000</u>
A011 TOTAL PAY	4	4	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,244,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
S014 Secretary (BPS-17)	1	1	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
S115 Stenographer (BPS-14)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,846,000</u>	<u>1,846,000</u>	<u>2,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,846,000</u>	<u>1,846,000</u>	<u>2,032,000</u>
A01202 House Rent Allowance			176,000	176,000	194,000
A01203 Conveyance Allowance			160,000	160,000	176,000
A01207 Washing Allowance			19,000	19,000	21,000
A01208 Dress Allowance			16,000	16,000	18,000
A0120D Integrated Allowance			27,000	27,000	30,000
A01217 Medical Allowance			71,000	71,000	78,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			617,000	617,000	679,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			91,000	91,000	100,000
A0124R Adhoc Relief Allowance 2022			133,000	133,000	146,000
A0124X Adhoc Relief Allowance 2023			457,000	457,000	503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A03 TOTAL OPERATING EXPENSES			<u>436,000</u>	<u>436,000</u>	<u>451,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001 Electricity			35,000	35,000	43,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
District Public Safty Commission, D.I.KHAN			4,342,000	4,342,000	4,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,444,000</u>	<u>3,444,000</u>	<u>3,788,000</u>
A011 TOTAL PAY	4	4	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
S014 Secretary (BPS-17)	1	1	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>744,000</u>	<u>744,000</u>	<u>818,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>744,000</u>	<u>744,000</u>	<u>818,000</u>
S115 Stenographer (BPS-14)	1	1	540,000		594,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
A01202 House Rent Allowance			121,000	121,000	133,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			44,000	44,000	48,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			137,000	137,000	151,000
A0124R Adhoc Relief Allowance 2022			137,000	137,000	151,000
A0124X Adhoc Relief Allowance 2023			494,000	494,000	543,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>482,000</u>	<u>505,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			24,000	24,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
A03402 Rent for Office Building			314,000	314,000	314,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Travelling Allowance			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Public Safty Commission, Dir Upper			4,067,000	4,067,000	4,345,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,781,000</u>
A011 TOTAL PAY	4	4	<u>1,344,000</u>	<u>1,344,000</u>	<u>1,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>576,000</u>	<u>576,000</u>	<u>634,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>576,000</u>	<u>576,000</u>	<u>634,000</u>
S014 Secretary (BPS-17)	1	1	180,000		198,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>768,000</u>	<u>768,000</u>	<u>844,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>768,000</u>	<u>768,000</u>	<u>844,000</u>
S115 Stenographer (BPS-14)	1	1	564,000		620,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>276,000</u>	<u>276,000</u>	<u>303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>276,000</u>	<u>276,000</u>	<u>303,000</u>
A01202 House Rent Allowance			28,000	28,000	31,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			19,000	19,000	21,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			30,000	30,000	33,000
A0124R Adhoc Relief Allowance 2022			30,000	30,000	33,000
A0124X Adhoc Relief Allowance 2023			106,000	106,000	117,000
A03 TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>263,000</u>	<u>319,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			22,000	22,000	27,000
A033 TOTAL UTILITIES			<u>199,000</u>	<u>199,000</u>	<u>247,000</u>
A03303 Electricity			<u>199,000</u>	<u>199,000</u>	<u>247,000</u>
001 Electricity			199,000	199,000	247,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03805 Travelling Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Travelling Allowance			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Stationery			12,000	12,000	15,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Advertising and Publicity			6,000	6,000	6,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Public Safty Commission, Hangu			1,889,000	1,889,000	2,106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,800,000</u>	<u>3,800,000</u>	<u>4,180,000</u>
A011 TOTAL PAY	4	4	<u>1,848,000</u>	<u>1,848,000</u>	<u>2,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
S014 Secretary (BPS-17)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
S115 Stenographer (BPS-14)	1	1	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,952,000</u>	<u>1,952,000</u>	<u>2,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,952,000</u>	<u>1,952,000</u>	<u>2,147,000</u>
A01202 House Rent Allowance			132,000	132,000	145,000
A01203 Conveyance Allowance			105,000	105,000	116,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			2,000	2,000	2,000
A01217 Medical Allowance			47,000	47,000	52,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			965,000	965,000	1,062,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			42,000	42,000	46,000
A0124R Adhoc Relief Allowance 2022			135,000	135,000	149,000
A0124X Adhoc Relief Allowance 2023			452,000	452,000	497,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A03 TOTAL OPERATING EXPENSES			<u>211,000</u>	<u>211,000</u>	<u>218,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Haripur			4,024,000	4,024,000	4,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,915,000</u>
A011 TOTAL PAY	4	4	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
S014 Secretary (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
S115 Stenographer (BPS-14)	1	1	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>264,000</u>	<u>264,000</u>	<u>291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>264,000</u>	<u>264,000</u>	<u>291,000</u>
A01202 House Rent Allowance			27,000	27,000	30,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			19,000	19,000	21,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Unattractive Area Allowance			19,000	19,000	21,000
A0124N Disparity Reduction Allowance 2022- 15%			25,000	25,000	28,000
A0124R Adhoc Relief Allowance 2022			25,000	25,000	28,000
A0124X Adhoc Relief Allowance 2023			88,000	88,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
District Public Safty Commission, Kohistan			1,740,000	1,740,000	1,915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,380,000</u>	<u>2,380,000</u>	<u>2,620,000</u>
A011 TOTAL PAY	4	4	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,677,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>612,000</u>	<u>612,000</u>	<u>674,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>612,000</u>	<u>612,000</u>	<u>674,000</u>
S014 Secretary (BPS-17)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>912,000</u>	<u>912,000</u>	<u>1,003,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>912,000</u>	<u>912,000</u>	<u>1,003,000</u>
S115 Stenographer (BPS-14)	1	1	600,000		660,000
N005 Naib Qasid (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>856,000</u>	<u>856,000</u>	<u>943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>856,000</u>	<u>856,000</u>	<u>943,000</u>
A01202 House Rent Allowance			79,000	79,000	87,000
A01203 Conveyance Allowance			85,000	85,000	94,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			38,000	38,000	42,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			96,000	96,000	106,000
A0124R Adhoc Relief Allowance 2022			96,000	96,000	106,000
A0124X Adhoc Relief Allowance 2023			345,000	345,000	380,000
A03 TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>224,000</u>	<u>126,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			8,000	8,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Karak			2,606,000	2,606,000	2,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,829,000</u>	<u>2,829,000</u>	<u>3,112,000</u>
A011 TOTAL PAY	4	4	<u>1,632,000</u>	<u>1,632,000</u>	<u>1,795,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
S014 Secretary (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
S115 Stenographer (BPS-14)	1	1	480,000		528,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,197,000</u>	<u>1,197,000</u>	<u>1,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,197,000</u>	<u>1,197,000</u>	<u>1,317,000</u>
A01202 House Rent Allowance			121,000	121,000	133,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			131,000	131,000	144,000
A0124R Adhoc Relief Allowance 2022			131,000	131,000	144,000
A0124X Adhoc Relief Allowance 2023			475,000	475,000	523,000
A03 TOTAL OPERATING EXPENSES			<u>429,000</u>	<u>429,000</u>	<u>452,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>69,000</u>
A03301 Gas			20,000	20,000	25,000
A03302 Water			6,000	6,000	7,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Building			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainment & Gifts			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>87,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
District Public Safty Commission, Kohat			3,508,000	3,508,000	3,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,025,000</u>	<u>2,025,000</u>	<u>2,228,000</u>
A011 TOTAL PAY	4	4	<u>1,916,000</u>	<u>1,916,000</u>	<u>2,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,364,000</u>	<u>1,364,000</u>	<u>1,501,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,364,000</u>	<u>1,364,000</u>	<u>1,501,000</u>
S014 Secretary (BPS-17)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	716,000		788,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>552,000</u>	<u>552,000</u>	<u>607,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>552,000</u>	<u>552,000</u>	<u>607,000</u>
S115 Stenographer (BPS-14)	1	1	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A01203 Conveyance Allowance			15,000	15,000	17,000
A01217 Medical Allowance			7,000	7,000	8,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			30,000	30,000	33,000
A0124R Adhoc Relief Allowance 2022			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>675,000</u>	<u>599,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03402 Rent for Office Building			330,000	330,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
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
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
District Public Safty Commission, Lakki			2,831,000	2,831,000	2,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,302,000</u>	<u>4,302,000</u>	<u>4,732,000</u>
A011 TOTAL PAY	4	4	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,585,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>984,000</u>	<u>984,000</u>	<u>1,083,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>984,000</u>	<u>984,000</u>	<u>1,083,000</u>
S014 Secretary (BPS-17)	1	1	588,000		647,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
S115 Stenographer (BPS-14)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,862,000</u>	<u>2,862,000</u>	<u>3,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,862,000</u>	<u>2,862,000</u>	<u>3,147,000</u>
A01202 House Rent Allowance			204,000	204,000	224,000
A01203 Conveyance Allowance			184,000	184,000	202,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			84,000	84,000	92,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,139,000	1,139,000	1,253,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124L Weather Allowance			7,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			107,000	107,000	118,000
A0124R Adhoc Relief Allowance 2022			221,000	221,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A0124X Adhoc Relief Allowance 2023			743,000	743,000	817,000
A03 TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>128,000</u>	<u>135,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>52,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
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>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			20,000	20,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
District Public Safty Commission, Mansehra			4,570,000	4,570,000	4,893,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,570,000</u>	<u>2,570,000</u>	<u>2,830,000</u>
A011 TOTAL PAY	4	4	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
S014 Secretary (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
S115 Stenographer (BPS-14)	1	1	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,206,000</u>
A01202 House Rent Allowance			116,000	116,000	128,000
A01203 Conveyance Allowance			116,000	116,000	128,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			55,000	55,000	61,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A01226 Computer Allowance			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001 Unattractive Area Allowance			43,000	43,000	47,000
A0124H Special Allowance-2021			85,000	85,000	94,000
A0124N Disparity Reduction Allowance 2022- 15%			107,000	107,000	118,000
A0124R Adhoc Relief Allowance 2022			107,000	107,000	118,000
A0124X Adhoc Relief Allowance 2023			400,000	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>122,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Malakand			2,692,000	2,692,000	2,956,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,648,000</u>	<u>3,648,000</u>	<u>4,013,000</u>
A011 TOTAL PAY	4	4	<u>2,376,000</u>	<u>2,376,000</u>	<u>2,614,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,848,000</u>	<u>1,848,000</u>	<u>2,033,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,848,000</u>	<u>1,848,000</u>	<u>2,033,000</u>
S014 Secretary (BPS-17)	1	1	1,236,000		1,360,000
C082 Computer Operator (BPS-16)	1	1	612,000		673,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
S115 Stenographer (BPS-14)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
A01202 House Rent Allowance			120,000	120,000	132,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			190,000	190,000	209,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			111,000	111,000	122,000
A0124R Adhoc Relief Allowance 2022			111,000	111,000	122,000
A0124X Adhoc Relief Allowance 2023			404,000	404,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A03 TOTAL OPERATING EXPENSES			<u>349,000</u>	<u>349,000</u>	<u>376,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Travelling Allowance			230,000	230,000	230,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
002 Other Contingencies			3,000	3,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>993,000</u>	<u>993,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>993,000</u>	<u>993,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			993,000	993,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Mardan			4,992,000	4,992,000	4,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,082,000</u>	<u>3,082,000</u>	<u>3,390,000</u>
A011 TOTAL PAY	4	4	<u>1,584,000</u>	<u>1,584,000</u>	<u>1,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
S014 Secretary (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>636,000</u>	<u>636,000</u>	<u>699,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>636,000</u>	<u>636,000</u>	<u>699,000</u>
S115 Stenographer (BPS-14)	1	1	432,000		475,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,498,000</u>	<u>1,498,000</u>	<u>1,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,498,000</u>	<u>1,498,000</u>	<u>1,648,000</u>
A01202 House Rent Allowance			120,000	120,000	132,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			65,000	65,000	72,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			140,000	140,000	154,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			161,000	161,000	177,000
A0124R Adhoc Relief Allowance 2022			161,000	161,000	177,000
A0124X Adhoc Relief Allowance 2023			579,000	579,000	637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>95,000</u>	<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			8,000	8,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Public Safty Commission, Nowshera			3,218,000	3,218,000	3,544,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,447,000</u>	<u>3,447,000</u>	<u>3,791,000</u>
A011 TOTAL PAY	4	4	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
S014 Secretary (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>696,000</u>	<u>696,000</u>	<u>765,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>696,000</u>	<u>696,000</u>	<u>765,000</u>
S115 Stenographer (BPS-14)	1	1	492,000		541,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,803,000</u>	<u>1,803,000</u>	<u>1,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,803,000</u>	<u>1,803,000</u>	<u>1,983,000</u>
A01202 House Rent Allowance			267,000	267,000	294,000
A01203 Conveyance Allowance			99,000	99,000	109,000
A01217 Medical Allowance			38,000	38,000	42,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			791,000	791,000	870,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			44,000	44,000	48,000
A0124R Adhoc Relief Allowance 2022			121,000	121,000	133,000
A0124X Adhoc Relief Allowance 2023			376,000	376,000	414,000
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>209,000</u>	<u>214,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
District Public Safty Commission, Peshawar			3,658,000	3,658,000	4,007,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,189,000</u>	<u>3,189,000</u>	<u>3,508,000</u>
A011 TOTAL PAY	4	4	<u>1,776,000</u>	<u>1,776,000</u>	<u>1,954,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>984,000</u>	<u>984,000</u>	<u>1,083,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>984,000</u>	<u>984,000</u>	<u>1,083,000</u>
S014 Secretary (BPS-17)	1	1	588,000		647,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>792,000</u>	<u>792,000</u>	<u>871,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>792,000</u>	<u>792,000</u>	<u>871,000</u>
S115 Stenographer (BPS-14)	1	1	612,000		673,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,413,000</u>	<u>1,413,000</u>	<u>1,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,413,000</u>	<u>1,413,000</u>	<u>1,554,000</u>
A01202 House Rent Allowance			121,000	121,000	133,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			40,000	40,000	44,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			161,000	161,000	177,000
A0124R Adhoc Relief Allowance 2022			161,000	161,000	177,000
A0124X Adhoc Relief Allowance 2023			577,000	577,000	635,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A03 TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>395,000</u>	<u>414,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000	33,000	41,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A03303 Electricity			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001 Electricity			26,000	26,000	32,000
A034 TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03402 Rent for Office Building			260,000	260,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Travelling Allowance			36,000	36,000	36,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Shangla			3,686,000	3,686,000	3,925,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,871,000</u>	<u>3,871,000</u>	<u>4,257,000</u>
A011 TOTAL PAY	4	4	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
S014 Secretary (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>564,000</u>	<u>564,000</u>	<u>620,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>564,000</u>	<u>564,000</u>	<u>620,000</u>
S115 Stenographer (BPS-14)	1	1	384,000		422,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,359,000</u>	<u>2,359,000</u>	<u>2,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,359,000</u>	<u>2,359,000</u>	<u>2,594,000</u>
A01202 House Rent Allowance			204,000	204,000	224,000
A01203 Conveyance Allowance			184,000	184,000	202,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			80,000	80,000	88,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01236 Deputation Allowance			5,000	5,000	6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			733,000	733,000	806,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			122,000	122,000	134,000
A0124R Adhoc Relief Allowance 2022			193,000	193,000	212,000
A0124X Adhoc Relief Allowance 2023			666,000	666,000	733,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A03 TOTAL OPERATING EXPENSES			<u>904,000</u>	<u>904,000</u>	<u>507,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>200,000</u>
001 Travelling Allowance			650,000	650,000	200,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Swabi			4,778,000	4,778,000	4,767,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,950,000</u>	<u>4,950,000</u>	<u>5,445,000</u>
A011 TOTAL PAY	4	4	<u>1,522,000</u>	<u>1,522,000</u>	<u>1,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
S014 Secretary (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>574,000</u>	<u>574,000</u>	<u>632,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
S115 Stenographer (BPS-14)	1	1	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A01152 Personal pay			46,000	46,000	51,000
A012 TOTAL ALLOWANCES			<u>3,428,000</u>	<u>3,428,000</u>	<u>3,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,428,000</u>	<u>3,428,000</u>	<u>3,770,000</u>
A01202 House Rent Allowance			177,000	177,000	195,000
A01203 Conveyance Allowance			184,000	184,000	202,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			91,000	91,000	100,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	35,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001 Unattractive Area Allowance			69,000	69,000	76,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,400,000	1,400,000	1,540,000
A0124H Special Allowance-2021			88,000	88,000	97,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A0124N Disparity Reduction Allowance 2022- 15%			132,000	132,000	145,000
A0124R Adhoc Relief Allowance 2022			272,000	272,000	299,000
A0124X Adhoc Relief Allowance 2023			909,000	909,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>152,000</u>	<u>166,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Electricity			15,000	15,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Swat			5,211,000	5,211,000	5,623,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,929,000</u>	<u>3,929,000</u>	<u>4,320,000</u>
A011 TOTAL PAY	4	4	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>996,000</u>	<u>996,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>996,000</u>	<u>996,000</u>	<u>1,095,000</u>
S014 Secretary (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
S115 Stenographer (BPS-14)	1	1	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,644,000</u>
A01202 House Rent Allowance			150,000	150,000	165,000
A01203 Conveyance Allowance			70,000	70,000	77,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			52,000	52,000	57,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000
A01226 Computer Allowance			14,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,139,000	1,139,000	1,253,000
A0124N Disparity Reduction Allowance 2022- 15%			79,000	79,000	87,000
A0124R Adhoc Relief Allowance 2022			193,000	193,000	212,000
A0124X Adhoc Relief Allowance 2023			636,000	636,000	700,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A03 TOTAL OPERATING EXPENSES			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			8,000	8,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Travelling Allowance			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Stationery			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Public Safty Commission, Tank			3,979,000	3,979,000	4,373,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,619,000</u>	<u>2,619,000</u>	<u>2,881,000</u>
A011 TOTAL PAY	4	4	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
S014 Secretary (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
S115 Stenographer (BPS-14)	1	1	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,143,000</u>	<u>1,143,000</u>	<u>1,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,143,000</u>	<u>1,143,000</u>	<u>1,257,000</u>
A01202 House Rent Allowance			120,000	120,000	132,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			44,000	44,000	48,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124L Weather Allowance			56,000	56,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%			104,000	104,000	114,000
A0124R Adhoc Relief Allowance 2022			104,000	104,000	114,000
A0124X Adhoc Relief Allowance 2023			382,000	382,000	420,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A03 TOTAL OPERATING EXPENSES			<u>261,000</u>	<u>261,000</u>	<u>268,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			12,000	12,000	15,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Stationery			15,000	15,000	19,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission Torghar			2,983,000	2,983,000	3,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
AD4302	District Public Prosecutor Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				45,726,000	45,726,000	50,299,000
A011	TOTAL PAY				39	39	28,525,000
A011-1	TOTAL PAY OF OFFICERS				26	26	23,681,000
A01101	Total Basic Pay Of Officer				26	26	23,681,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,536,000		1,690,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	3,912,000		4,303,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	2,748,000		3,023,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	8,952,000		9,847,000
S166	Superintendent	(BPS-17)	1	1	840,000		924,000
A057	Assistant	(BPS-16)	2	2	1,308,000		1,439,000
C082	Computer Operator	(BPS-16)	4	4	2,232,000		2,455,000
A011-2	TOTAL PAY OF OTHER STAFF				13	13	4,844,000
A01151	Total Basic Pay Other Staff				13	13	4,844,000
S035	Senior Clerk	(BPS-14)	2	2	1,080,000		1,188,000
J013	Junior Clerk	(BPS-11)	3	3	1,272,000		1,399,000
C057	Chowkidar	(BPS-03)	2	2	516,000		568,000
N005	Naib Qasid	(BPS-03)	5	5	1,272,000		1,399,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	TOTAL ALLOWANCES				19,794,000	19,794,000	21,774,000
A012-1	TOTAL REGULAR ALLOWANCES				19,794,000	19,794,000	21,774,000
A01202	House Rent Allowance				1,851,000	1,851,000	2,036,000
A01203	Conveyance Allowance				1,317,000	1,317,000	1,449,000
A01207	Washing Allowance				81,000	81,000	89,000
A01208	Dress Allowance				81,000	81,000	89,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A0120D Integrated Allowance			49,000	49,000	54,000
A01217 Medical Allowance			646,000	646,000	711,000
A0121T Adhoc Relief Allowance 2013			163,000	163,000	179,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			122,000	122,000	134,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01239 Special allowance			<u>4,095,000</u>	<u>4,095,000</u>	<u>4,505,000</u>
001 Special Allowance			4,095,000	4,095,000	4,505,000
A0124H Special Allowance-2021			1,373,000	1,373,000	1,510,000
A0124N Disparity Reduction Allowance 2022- 15%			1,722,000	1,722,000	1,894,000
A0124R Adhoc Relief Allowance 2022			1,846,000	1,846,000	2,031,000
A0124X Adhoc Relief Allowance 2023			6,063,000	6,063,000	6,669,000
A01250 Incentive Allowance			<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
001 Incentive Allowance			252,000	252,000	277,000
A03 TOTAL OPERATING EXPENSES			<u>2,755,000</u>	<u>2,755,000</u>	<u>2,760,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			60,000	60,000	100,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>560,000</u>
A03301 Gas			250,000	250,000	250,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>915,000</u>	<u>840,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>455,000</u>	<u>455,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			455,000	455,000	400,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Conveyance Charges			60,000	60,000	40,000
A039 TOTAL GENERAL			<u>1,230,000</u>	<u>1,230,000</u>	<u>1,210,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03917 Law Charges			800,000	800,000	800,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
District Public Prosecutor Abbottabad			48,682,000	48,682,000	53,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
BD4001	District Public Prosecutor Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,796,000</u>	<u>31,796,000</u>	<u>34,976,000</u>
A011	TOTAL PAY				<u>17,016,000</u>	<u>17,016,000</u>	<u>18,716,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,376,000</u>	<u>14,376,000</u>	<u>15,813,000</u>
A01101	Total Basic Pay Of Officer				<u>14,376,000</u>	<u>14,376,000</u>	<u>15,813,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,404,000		1,544,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	2,808,000		3,089,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,100,000		2,310,000
A385	Assistant Public Prosecutor	(BPS-17)	18	18	4,404,000		4,844,000
A796	Assistant Director IT	(BPS-17)	1	1	552,000		607,000
S166	Superintendent	(BPS-17)	1	1	840,000		924,000
A057	Assistant	(BPS-16)	1	1	648,000		713,000
C082	Computer Operator	(BPS-16)	3	3	1,620,000		1,782,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,640,000</u>	<u>2,640,000</u>	<u>2,903,000</u>
A01151	Total Basic Pay Other Staff				<u>2,640,000</u>	<u>2,640,000</u>	<u>2,903,000</u>
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	2	2	732,000		805,000
C057	Chowkidar	(BPS-03)	2	2	552,000		607,000
N005	Naib Qasid	(BPS-03)	2	2	552,000		607,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	TOTAL ALLOWANCES				<u>14,780,000</u>	<u>14,780,000</u>	<u>16,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,780,000</u>	<u>14,780,000</u>	<u>16,260,000</u>
A01202	House Rent Allowance				1,493,000	1,493,000	1,642,000
A01203	Conveyance Allowance				1,037,000	1,037,000	1,141,000
A01207	Washing Allowance				48,000	48,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			458,000	458,000	504,000
A0121T Adhoc Relief Allowance 2013			103,000	103,000	113,000
A01224 Entertainment Allowance			15,000	15,000	17,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>406,000</u>	<u>406,000</u>	<u>447,000</u>
001 Unattractive Area Allowance			406,000	406,000	447,000
A01239 Special allowance			<u>2,697,000</u>	<u>2,697,000</u>	<u>2,967,000</u>
001 Special Allowance			2,697,000	2,697,000	2,967,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			1,148,000	1,148,000	1,263,000
A0124L Weather Allowance			235,000	235,000	259,000
A0124N Disparity Reduction Allowance 2022- 15%			1,160,000	1,160,000	1,276,000
A0124R Adhoc Relief Allowance 2022			1,279,000	1,279,000	1,407,000
A0124X Adhoc Relief Allowance 2023			4,131,000	4,131,000	4,544,000
A03 TOTAL OPERATING EXPENSES			<u>1,806,000</u>	<u>1,806,000</u>	<u>1,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>596,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A03305 POL fore Generator			200,000	200,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>456,000</u>	<u>456,000</u>	<u>341,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03806 Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
001 Transportation of Goods			35,000	35,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>620,000</u>	<u>500,000</u>
A03901 Stationery			<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
001 Stationery			320,000	320,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Buner			37,302,000	37,302,000	36,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,024,000</u>	<u>45,024,000</u>	<u>47,509,000</u>
A011 TOTAL PAY	42	42	<u>25,104,000</u>	<u>25,104,000</u>	<u>27,613,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>20,700,000</u>	<u>20,700,000</u>	<u>22,769,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>20,700,000</u>	<u>20,700,000</u>	<u>22,769,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,560,000		1,716,000
S428 Senior Public Prosecutor (BPS-19)	3	3	3,540,000		3,894,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	3,432,000		3,775,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	7,464,000		8,210,000
A796 Assistant Director IT (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	1	1	792,000		871,000
A057 Assistant (BPS-16)	2	2	1,308,000		1,439,000
C082 Computer Operator (BPS-16)	4	4	2,052,000		2,257,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,404,000</u>	<u>4,404,000</u>	<u>4,844,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,404,000</u>	<u>4,404,000</u>	<u>4,844,000</u>
S035 Senior Clerk (BPS-14)	2	2	960,000		1,056,000
J013 Junior Clerk (BPS-11)	3	3	1,236,000		1,360,000
C057 Chowkidar (BPS-03)	3	3	624,000		686,000
N005 Naib Qasid (BPS-03)	7	7	1,380,000		1,518,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>19,920,000</u>	<u>19,920,000</u>	<u>19,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,904,000</u>	<u>17,904,000</u>	<u>19,696,000</u>
A01202 House Rent Allowance			1,985,000	1,985,000	2,184,000
A01203 Conveyance Allowance			1,396,000	1,396,000	1,536,000
A01207 Washing Allowance			139,000	139,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01208 Dress Allowance			139,000	139,000	153,000
A0120D Integrated Allowance			83,000	83,000	91,000
A01217 Medical Allowance			722,000	722,000	794,000
A0121T Adhoc Relief Allowance 2013			105,000	105,000	116,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			72,000	72,000	79,000
A0122C Adhoc Relief Allowance - 2015			75,000	75,000	83,000
A01239 Special allowance			<u>3,238,000</u>	<u>3,238,000</u>	<u>3,562,000</u>
001 Special Allowance			3,238,000	3,238,000	3,562,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			422,000	422,000	464,000
A0124L Weather Allowance			7,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			1,662,000	1,662,000	1,828,000
A0124R Adhoc Relief Allowance 2022			1,677,000	1,677,000	1,845,000
A0124X Adhoc Relief Allowance 2023			5,528,000	5,528,000	6,081,000
A01250 Incentive Allowance			<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
001 Incentive Allowance			252,000	252,000	277,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,016,000</u>	<u>2,016,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>2,016,000</u>	<u>2,016,000</u>	<u>200,000</u>
001 Medical Charges			2,016,000	2,016,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>7,255,000</u>	<u>7,255,000</u>	<u>3,559,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03305 POL fore Generator			60,000	60,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,550,000</u>	<u>5,550,000</u>	<u>2,050,000</u>
A03805 Travelling Allowance			<u>5,500,000</u>	<u>5,500,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
001 Travelling Allowance			5,500,000	5,500,000	2,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,565,000</u>	<u>1,565,000</u>	<u>1,365,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03917 Law Charges			900,000	900,000	900,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
002 Other Contingencies			500,000	500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,627,000</u>	<u>3,627,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,627,000</u>	<u>3,627,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,627,000	3,627,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Bannu			55,987,000	55,987,000	51,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,014,000</u>	<u>45,014,000</u>	<u>49,177,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>21,228,000</u>	<u>21,228,000</u>	<u>23,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>17,808,000</u>	<u>17,808,000</u>	<u>19,588,000</u>
A01101 Total Basic Pay Of Officer	<u>23</u>	<u>23</u>	<u>17,808,000</u>	<u>17,808,000</u>	<u>19,588,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,404,000		1,544,000
S428 Senior Public Prosecutor (BPS-19)	2	2	2,352,000		2,587,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	3,792,000		4,171,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	7,332,000		8,065,000
S166 Superintendent (BPS-17)	1	1	840,000		924,000
A057 Assistant (BPS-16)	1	1	588,000		647,000
C082 Computer Operator (BPS-16)	3	3	1,500,000		1,650,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,420,000</u>	<u>3,420,000</u>	<u>3,762,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,420,000</u>	<u>3,420,000</u>	<u>3,762,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	2	2	792,000		871,000
C057 Chowkidar (BPS-03)	5	5	1,032,000		1,135,000
N005 Naib Qasid (BPS-03)	5	5	972,000		1,069,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>23,786,000</u>	<u>23,786,000</u>	<u>25,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,116,000</u>	<u>23,116,000</u>	<u>25,427,000</u>
A01202 House Rent Allowance			2,391,000	2,391,000	2,630,000
A01203 Conveyance Allowance			1,653,000	1,653,000	1,818,000
A01207 Washing Allowance			131,000	131,000	144,000
A01208 Dress Allowance			131,000	131,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A0120D Integrated Allowance			84,000	84,000	92,000
A01217 Medical Allowance			842,000	842,000	926,000
A0121T Adhoc Relief Allowance 2013			162,000	162,000	178,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			118,000	118,000	130,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01239 Special allowance			<u>5,103,000</u>	<u>5,103,000</u>	<u>5,613,000</u>
001 Special Allowance			5,103,000	5,103,000	5,613,000
A0124H Special Allowance-2021			1,669,000	1,669,000	1,836,000
A0124N Disparity Reduction Allowance 2022- 15%			2,025,000	2,025,000	2,228,000
A0124R Adhoc Relief Allowance 2022			2,029,000	2,029,000	2,232,000
A0124X Adhoc Relief Allowance 2023			6,651,000	6,651,000	7,316,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>670,000</u>	<u>670,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>670,000</u>	<u>670,000</u>	<u>400,000</u>
001 Medical Charges			670,000	670,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,374,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			130,000	130,000	170,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>174,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A03305 POL fore Generator			5,000	5,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Travelling Allowance			1,000,000	1,000,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>770,000</u>	<u>770,000</u>	<u>830,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			120,000	120,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03917 Law Charges			250,000	250,000	300,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>141,000</u>	<u>141,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>141,000</u>	<u>141,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			141,000	141,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>274,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Charsadda			47,911,000	47,911,000	51,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,772,000</u>	<u>12,772,000</u>	<u>14,051,000</u>
A011 TOTAL PAY	12	12	<u>7,416,000</u>	<u>7,416,000</u>	<u>8,157,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
R092 Regional Director (BPS-20)	1	1	2,148,000		2,363,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,200,000		1,320,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	960,000		1,056,000
A796 Assistant Director IT (BPS-17)	1	1	960,000		1,056,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,362,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,362,000</u>
S035 Senior Clerk (BPS-14)	1	1	624,000		686,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,356,000</u>	<u>5,356,000</u>	<u>5,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,356,000</u>	<u>5,356,000</u>	<u>5,894,000</u>
A01202 House Rent Allowance			572,000	572,000	629,000
A01203 Conveyance Allowance			327,000	327,000	360,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			216,000	216,000	238,000
A0121T Adhoc Relief Allowance 2013			41,000	41,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A01239 Special allowance			<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
001 Special Allowance			756,000	756,000	832,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			367,000	367,000	404,000
A0124L Weather Allowance			18,000	18,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			418,000	418,000	460,000
A0124R Adhoc Relief Allowance 2022			488,000	488,000	537,000
A0124X Adhoc Relief Allowance 2023			1,606,000	1,606,000	1,767,000
A03 TOTAL OPERATING EXPENSES			<u>2,553,000</u>	<u>2,553,000</u>	<u>2,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000
A03202 Telephone and Trunk Call			58,000	58,000	72,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>190,000</u>	<u>183,000</u>
A03301 Gas			55,000	55,000	55,000
A03303 Electricity			<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
001 Electricity			55,000	55,000	68,000
A03305 POL fore Generator			80,000	80,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03402 Rent for Office Building			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>1,040,000</u>	<u>640,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			700,000	700,000	300,000
A03807 P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>380,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>501,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
AD4500	Regional Director Prosecution Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>580,000</u>	<u>580,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Transport		300,000	300,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		80,000	80,000	80,000
A137	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A13701	Hardware		50,000	50,000	50,000
A13702	Software		20,000	20,000	25,000
A13703	I.T. Equipment		50,000	50,000	50,000
Regional Director Prosecution Abbottabad			16,407,000	16,407,000	16,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,645,000</u>	<u>11,645,000</u>	<u>12,809,000</u>
A011 TOTAL PAY	12	12	<u>6,768,000</u>	<u>6,768,000</u>	<u>7,444,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,836,000</u>	<u>4,836,000</u>	<u>5,319,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,836,000</u>	<u>4,836,000</u>	<u>5,319,000</u>
R092 Regional Director (BPS-20)	1	1	2,148,000		2,363,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,200,000		1,320,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	744,000		818,000
A796 Assistant Director IT (BPS-17)	1	1	744,000		818,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,125,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,125,000</u>
S035 Senior Clerk (BPS-14)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,877,000</u>	<u>4,877,000</u>	<u>5,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,877,000</u>	<u>4,877,000</u>	<u>5,365,000</u>
A01202 House Rent Allowance			537,000	537,000	591,000
A01203 Conveyance Allowance			276,000	276,000	304,000
A01207 Washing Allowance			63,000	63,000	69,000
A01208 Dress Allowance			63,000	63,000	69,000
A0120D Integrated Allowance			38,000	38,000	42,000
A01217 Medical Allowance			211,000	211,000	232,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01224 Entertainment Allowance			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A01239 Special allowance			<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
001 Special Allowance			756,000	756,000	832,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124L Weather Allowance			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			411,000	411,000	452,000
A0124R Adhoc Relief Allowance 2022			481,000	481,000	529,000
A0124X Adhoc Relief Allowance 2023			1,513,000	1,513,000	1,664,000
A03 TOTAL OPERATING EXPENSES			<u>1,008,000</u>	<u>1,008,000</u>	<u>944,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			25,000	25,000	31,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03305 POL fore Generator			60,000	60,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03603 Registration			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>200,000</u>
001 Travelling Allowance			260,000	260,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13701 Hardware			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			20,000	20,000	25,000
Regional Director Prosecution Bannu			12,893,000	12,893,000	13,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,672,000</u>	<u>12,672,000</u>	<u>13,939,000</u>
A011 TOTAL PAY	12	12	<u>7,200,000</u>	<u>7,200,000</u>	<u>7,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>5,268,000</u>	<u>5,268,000</u>	<u>5,795,000</u>
R092 Regional Director (BPS-20)	1	1	2,148,000		2,363,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,200,000		1,320,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	960,000		1,056,000
A796 Assistant Director IT (BPS-17)	1	1	960,000		1,056,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,125,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,125,000</u>
S035 Senior Clerk (BPS-14)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,472,000</u>	<u>5,472,000</u>	<u>6,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,472,000</u>	<u>5,472,000</u>	<u>6,019,000</u>
A01202 House Rent Allowance			573,000	573,000	630,000
A01203 Conveyance Allowance			402,000	402,000	442,000
A01207 Washing Allowance			63,000	63,000	69,000
A01208 Dress Allowance			63,000	63,000	69,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			241,000	241,000	265,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A01224 Entertainment Allowance			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A01239 Special allowance			<u>866,000</u>	<u>866,000</u>	<u>953,000</u>
001 Special Allowance			866,000	866,000	953,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			347,000	347,000	382,000
A0124N Disparity Reduction Allowance 2022- 15%			388,000	388,000	427,000
A0124R Adhoc Relief Allowance 2022			477,000	477,000	525,000
A0124X Adhoc Relief Allowance 2023			1,576,000	1,576,000	1,734,000
A03 TOTAL OPERATING EXPENSES			<u>1,779,000</u>	<u>1,779,000</u>	<u>1,601,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			77,000	77,000	95,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>204,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A03305 POL fore Generator			100,000	100,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>806,000</u>	<u>606,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Travelling Allowance			800,000	800,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			46,000	46,000	46,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Other Contingencies			150,000	150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>197,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>97,000</u>
A13701 Hardware			30,000	30,000	37,000
A13702 Software			30,000	30,000	30,000
A13703 I.T. Equipment			30,000	30,000	30,000
Regional Director Prosecution D I Khan			15,442,000	15,442,000	15,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,917,000</u>	<u>12,917,000</u>	<u>10,009,000</u>
A011 TOTAL PAY	12	12	<u>5,628,000</u>	<u>5,628,000</u>	<u>6,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,936,000</u>	<u>3,936,000</u>	<u>4,329,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,936,000</u>	<u>3,936,000</u>	<u>4,329,000</u>
R092 Regional Director (BPS-20)	1	1	2,148,000		2,363,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	684,000		752,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	552,000		607,000
A796 Assistant Director IT (BPS-17)	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>7,289,000</u>	<u>7,289,000</u>	<u>3,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,289,000</u>	<u>3,289,000</u>	<u>3,619,000</u>
A01202 House Rent Allowance			306,000	306,000	337,000
A01203 Conveyance Allowance			276,000	276,000	304,000
A01207 Washing Allowance			63,000	63,000	69,000
A01208 Dress Allowance			63,000	63,000	69,000
A0120D Integrated Allowance			38,000	38,000	42,000
A01217 Medical Allowance			167,000	167,000	184,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01239 Special allowance			<u>315,000</u>	<u>315,000</u>	<u>347,000</u>
001 Special Allowance			315,000	315,000	347,000
A0124C Disparity Reduction Allowance			3,000	3,000	3,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			141,000	141,000	155,000
A0124N Disparity Reduction Allowance 2022- 15%			227,000	227,000	250,000
A0124R Adhoc Relief Allowance 2022			297,000	297,000	327,000
A0124X Adhoc Relief Allowance 2023			991,000	991,000	1,090,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000,000</u>	<u>4,000,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>4,000,000</u>	<u>4,000,000</u>	<u>200,000</u>
001 Medical Charges			4,000,000	4,000,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,310,000</u>	<u>2,310,000</u>	<u>2,210,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>310,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A03305 POL fore Generator			10,000	10,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>670,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			350,000	350,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			40,000	40,000	40,000
A13703 I.T. Equipment			40,000	40,000	50,000
Regional Director Prosecution Kohat			15,558,000	15,558,000	12,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,997,000</u>	<u>11,997,000</u>	<u>13,195,000</u>
A011 TOTAL PAY	12	12	<u>5,628,000</u>	<u>5,628,000</u>	<u>6,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,936,000</u>	<u>3,936,000</u>	<u>4,329,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,936,000</u>	<u>3,936,000</u>	<u>4,329,000</u>
R092 Regional Director (BPS-20)	1	1	2,148,000		2,363,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	684,000		752,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	552,000		607,000
A796 Assistant Director IT (BPS-17)	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>6,369,000</u>	<u>6,369,000</u>	<u>7,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,369,000</u>	<u>6,369,000</u>	<u>7,005,000</u>
A01202 House Rent Allowance			656,000	656,000	722,000
A01203 Conveyance Allowance			390,000	390,000	429,000
A01207 Washing Allowance			63,000	63,000	69,000
A01208 Dress Allowance			63,000	63,000	69,000
A0120D Integrated Allowance			38,000	38,000	42,000
A01217 Medical Allowance			251,000	251,000	276,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01224 Entertainment Allowance			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A01239 Special allowance			<u>1,197,000</u>	<u>1,197,000</u>	<u>1,317,000</u>
001 Special Allowance			1,197,000	1,197,000	1,317,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			413,000	413,000	454,000
A0124L Weather Allowance			40,000	40,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			473,000	473,000	520,000
A0124R Adhoc Relief Allowance 2022			544,000	544,000	598,000
A0124X Adhoc Relief Allowance 2023			1,778,000	1,778,000	1,956,000
A03 TOTAL OPERATING EXPENSES			<u>3,580,000</u>	<u>3,580,000</u>	<u>2,762,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			65,000	65,000	81,000
A033 TOTAL UTILITIES			<u>535,000</u>	<u>535,000</u>	<u>631,000</u>
A03301 Gas			85,000	85,000	85,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A03305 POL fore Generator			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03402 Rent for Office Building			1,080,000	1,080,000	1,080,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>300,000</u>
001 Travelling Allowance			650,000	650,000	300,000
A03807 P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A039 TOTAL GENERAL			<u>520,000</u>	<u>520,000</u>	<u>340,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03905 Newspapers Periodicals and Books			20,000	20,000	30,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>249,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			250,000	250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			20,000	20,000	25,000
A13703 I.T. Equipment			20,000	20,000	25,000
Regional Director Prosecution Mardan			15,947,000	15,947,000	16,208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
A011 TOTAL PAY	31	31	<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
C449 Chief Inspector of Explosives (BPS-19)	1	1	36,000		40,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	36,000		40,000
I063 Inspector Explosives (BPS-17)	4	4	108,000		119,000
A057 Assistant (BPS-16)	1	1	24,000		26,000
A695 Assistant Inspector (BPS-16)	4	4	72,000		79,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>156,000</u>	<u>156,000</u>	<u>171,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>156,000</u>	<u>156,000</u>	<u>171,000</u>
S035 Senior Clerk (BPS-14)	2	2	24,000		26,000
J013 Junior Clerk (BPS-11)	4	4	48,000		53,000
D112 Driver (BPS-04)	8	8	48,000		53,000
Q004 Qasid (BPS-04)	2	2	12,000		13,000
N005 Naib Qasid (BPS-03)	4	4	24,000		26,000
Inspectorate of Explosives			432,000	432,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>68,749,000</u>
A012 TOTAL ALLOWANCES					<u>68,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>68,749,000</u>
A01270 Other					<u>68,749,000</u>
086 L.S. for Pay increase					68,749,000
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>300,000,000</u>	<u>400,000,000</u>
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>300,000,000</u>	<u>400,000,000</u>
A03970 Others			<u>300,000,000</u>	<u>300,000,000</u>	<u>400,000,000</u>
037 L.S. at the disposal of F.D.			300,000,000	300,000,000	400,000,000
Lump Sum Allocation			300,000,000	300,000,000	468,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,002,000</u>	<u>3,002,000</u>	<u>3,301,000</u>
A011 TOTAL PAY	4	4	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,636,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,636,000</u>
A057 Assistant (BPS-16)	2	2	744,000		818,000
C082 Computer Operator (BPS-16)	2	2	744,000		818,000
A012 TOTAL ALLOWANCES			<u>1,514,000</u>	<u>1,514,000</u>	<u>1,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,514,000</u>	<u>1,514,000</u>	<u>1,665,000</u>
A01202 House Rent Allowance			341,000	341,000	375,000
A01203 Conveyance Allowance			189,000	189,000	208,000
A01217 Medical Allowance			57,000	57,000	63,000
A01226 Computer Allowance			38,000	38,000	42,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			133,000	133,000	146,000
A0124R Adhoc Relief Allowance 2022			133,000	133,000	146,000
A0124X Adhoc Relief Allowance 2023			491,000	491,000	540,000
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			3,002,000	3,002,000	3,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,823,000</u>	<u>7,823,000</u>	<u>8,643,000</u>
A011 TOTAL PAY	7	7	<u>4,176,000</u>	<u>4,176,000</u>	<u>4,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
C114 Coordinator (BPS-19)	1	1	756,000		832,000
D600 Deputy Coordinator (BPS-18)	1	1	732,000		805,000
A057 Assistant (BPS-16)	1	1	732,000		805,000
C082 Computer Operator (BPS-16)	1	1	1,440,000		1,584,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
D112 Driver (BPS-06)	1	1	336,000		370,000
N005 Naib Qasid (BPS-03)	2	2	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,647,000</u>	<u>3,647,000</u>	<u>4,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,519,000</u>	<u>3,519,000</u>	<u>3,871,000</u>
A01202 House Rent Allowance			612,000	612,000	673,000
A01203 Conveyance Allowance			321,000	321,000	353,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			163,000	163,000	179,000
A01226 Computer Allowance			19,000	19,000	21,000
A0124H Special Allowance-2021			334,000	334,000	367,000
A0124L Weather Allowance			15,000	15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			330,000	330,000	363,000
A0124R Adhoc Relief Allowance 2022			330,000	330,000	363,000
A0124X Adhoc Relief Allowance 2023			1,296,000	1,296,000	1,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>178,000</u>
A01271 Overtime Allowance			25,000	25,000	28,000
A01274 Medical Charges			<u>103,000</u>	<u>103,000</u>	<u>150,000</u>
001 Medical Charges			103,000	103,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>733,000</u>	<u>733,000</u>	<u>498,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			100,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	150,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>302,000</u>	<u>302,000</u>	<u>247,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			150,000	150,000	120,000
A03902 Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001 Printing and publication			75,000	75,000	50,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002 Other Contingencies			70,000	70,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Afghan Management & Repatriation Cell (Reg Act)			8,757,000	8,757,000	9,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,056,000</u>	<u>12,056,000</u>	<u>13,260,000</u>
A011 TOTAL PAY	12	12	<u>5,641,000</u>	<u>5,641,000</u>	<u>6,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,949,000</u>	<u>3,949,000</u>	<u>4,343,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,936,000</u>	<u>3,936,000</u>	<u>4,329,000</u>
R092 Regional Director (BPS-20)	1	1	2,148,000		2,363,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	684,000		752,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	552,000		607,000
A796 Assistant Director IT (BPS-17)	1	1	552,000		607,000
A01105 Qualification Pay			13,000	13,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>6,415,000</u>	<u>6,415,000</u>	<u>7,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,415,000</u>	<u>6,415,000</u>	<u>7,056,000</u>
A01201 Senior Post Allowance			11,000	11,000	12,000
A01202 House Rent Allowance			1,171,000	1,171,000	1,288,000
A01203 Conveyance Allowance			411,000	411,000	452,000
A01207 Washing Allowance			63,000	63,000	69,000
A01208 Dress Allowance			63,000	63,000	69,000
A0120D Integrated Allowance			38,000	38,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01217 Medical Allowance			269,000	269,000	296,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	47,000
A01224 Entertainment Allowance			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A01239 Special allowance			<u>995,000</u>	<u>995,000</u>	<u>1,095,000</u>
001 Special Allowance			995,000	995,000	1,095,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			351,000	351,000	386,000
A0124R Adhoc Relief Allowance 2022			574,000	574,000	631,000
A0124X Adhoc Relief Allowance 2023			1,877,000	1,877,000	2,065,000
A03 TOTAL OPERATING EXPENSES			<u>4,907,000</u>	<u>4,907,000</u>	<u>4,185,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			150,000	150,000	100,000
A033 TOTAL UTILITIES			<u>657,000</u>	<u>657,000</u>	<u>635,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>557,000</u>	<u>557,000</u>	<u>550,000</u>
001 Electricity			557,000	557,000	550,000
A03305 POL fore Generator			80,000	80,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building			2,400,000	2,400,000	2,400,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,180,000</u>	<u>1,180,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
001 Travelling Allowance			600,000	600,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,290,000</u>	<u>2,290,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,290,000</u>	<u>2,290,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,290,000	2,290,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>331,000</u>	<u>331,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>330,000</u>	<u>330,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>330,000</u>	<u>330,000</u>	<u>1,000</u>
001 Plant and Machinery			330,000	330,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>64,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101 Machinery and Equipment			20,000	20,000	25,000
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			31,000	31,000	38,000
A13701 Hardware			20,000	20,000	25,000
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			1,000	1,000	1,000
Regional Director Prosecution Peshawar			19,636,000	19,636,000	17,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,542,000</u>	<u>10,542,000</u>	<u>11,597,000</u>
A011 TOTAL PAY	12	12	<u>5,628,000</u>	<u>5,628,000</u>	<u>6,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,936,000</u>	<u>3,936,000</u>	<u>4,329,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,936,000</u>	<u>3,936,000</u>	<u>4,329,000</u>
R092 Regional Director (BPS-20)	1	1	2,148,000		2,363,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	684,000		752,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	552,000		607,000
A796 Assistant Director IT (BPS-17)	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,914,000</u>	<u>4,914,000</u>	<u>5,407,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,914,000</u>	<u>4,914,000</u>	<u>5,407,000</u>
A01202 House Rent Allowance			333,000	333,000	366,000
A01203 Conveyance Allowance			243,000	243,000	267,000
A01207 Washing Allowance			63,000	63,000	69,000
A01208 Dress Allowance			63,000	63,000	69,000
A0120D Integrated Allowance			38,000	38,000	42,000
A01217 Medical Allowance			186,000	186,000	205,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	50,000
A01224 Entertainment Allowance			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A0122N Special Conveyance Allowance to Disbalded Employees			69,000	69,000	76,000
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001 Unattractive Area Allowance			140,000	140,000	154,000
A01239 Special allowance			<u>945,000</u>	<u>945,000</u>	<u>1,040,000</u>
001 Special Allowance			945,000	945,000	1,040,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			376,000	376,000	414,000
A0124R Adhoc Relief Allowance 2022			446,000	446,000	491,000
A0124X Adhoc Relief Allowance 2023			1,448,000	1,448,000	1,593,000
A03 TOTAL OPERATING EXPENSES			<u>4,128,000</u>	<u>4,128,000</u>	<u>3,254,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>480,000</u>	<u>406,000</u>
A03301 Gas			60,000	60,000	74,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Electricity			260,000	260,000	260,000
A03305 POL fore Generator			150,000	150,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,500,000	1,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,264,000</u>	<u>1,264,000</u>	<u>714,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	300,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>654,000</u>	<u>654,000</u>	<u>404,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
001 Stationery			250,000	250,000	120,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and publication			80,000	80,000	60,000
A03905 Newspapers Periodicals and Books			74,000	74,000	74,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			250,000	250,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>145,000</u>	<u>145,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>4,000</u>
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Hardware			15,000	15,000	1,000
A09202 Software			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
001 Software			15,000	15,000	2,000
A09203 I.T. Equipment			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
003 I.T. Equipment			15,000	15,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>274,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A13701 Hardware			10,000	10,000	12,000
A13702 Software			5,000	5,000	6,000
A13703 I.T. Equipment			5,000	5,000	6,000
Regional Director Prosecution Swat			15,135,000	15,135,000	15,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,088,000</u>	<u>11,088,000</u>	<u>12,197,000</u>
A011 TOTAL PAY	11	11	<u>5,808,000</u>	<u>5,808,000</u>	<u>6,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,920,000</u>	<u>4,920,000</u>	<u>5,412,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,920,000</u>	<u>4,920,000</u>	<u>5,412,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,332,000		1,465,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,332,000		1,465,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	1,032,000		1,135,000
A057 Assistant (BPS-16)	1	1	528,000		581,000
C082 Computer Operator (BPS-16)	2	2	696,000		766,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
S035 Senior Clerk (BPS-14)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
A01202 House Rent Allowance			524,000	524,000	576,000
A01203 Conveyance Allowance			298,000	298,000	328,000
A01207 Washing Allowance			11,000	11,000	12,000
A01208 Dress Allowance			11,000	11,000	12,000
A0120D Integrated Allowance			6,000	6,000	7,000
A01217 Medical Allowance			165,000	165,000	182,000
A0121T Adhoc Relief Allowance 2013			47,000	47,000	52,000
A01224 Entertainment Allowance			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A01239 Special allowance			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,247,000</u>
001 Special Allowance			1,134,000	1,134,000	1,247,000
A0124H Special Allowance-2021			452,000	452,000	497,000
A0124L Weather Allowance			69,000	69,000	76,000
A0124N Disparity Reduction Allowance 2022- 15%			481,000	481,000	529,000
A0124R Adhoc Relief Allowance 2022			481,000	481,000	529,000
A0124X Adhoc Relief Allowance 2023			1,556,000	1,556,000	1,712,000
A03 TOTAL OPERATING EXPENSES			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,055,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			45,000	45,000	56,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A03305 POL fore Generator			120,000	120,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03402 Rent for Office Building			378,000	378,000	378,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03917 Law Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Tor Ghar			12,293,000	12,293,000	13,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,459,000</u>	<u>26,459,000</u>	<u>29,104,000</u>
A011 TOTAL PAY	28	28	<u>13,440,000</u>	<u>13,440,000</u>	<u>14,784,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>10,944,000</u>	<u>10,944,000</u>	<u>12,039,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>10,944,000</u>	<u>10,944,000</u>	<u>12,039,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,272,000		1,399,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,176,000		1,294,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,560,000		1,716,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	4,596,000		5,056,000
S166 Superintendent (BPS-17)	1	1	648,000		713,000
A057 Assistant (BPS-16)	1	1	684,000		752,000
C082 Computer Operator (BPS-16)	2	2	1,008,000		1,109,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,745,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,745,000</u>
S035 Senior Clerk (BPS-14)	1	1	480,000		528,000
J013 Junior Clerk (BPS-11)	2	2	384,000		422,000
C057 Chowkidar (BPS-03)	2	2	600,000		660,000
N005 Naib Qasid (BPS-03)	3	3	828,000		911,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>13,019,000</u>	<u>13,019,000</u>	<u>14,320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,939,000</u>	<u>12,939,000</u>	<u>14,232,000</u>
A01202 House Rent Allowance			806,000	806,000	887,000
A01203 Conveyance Allowance			883,000	883,000	971,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A0120D Integrated Allowance			21,000	21,000	23,000
A01217 Medical Allowance			418,000	418,000	460,000
A0121T Adhoc Relief Allowance 2013			92,000	92,000	101,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			64,000	64,000	70,000
A01233 Unattractive Area Allowance			<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
001 Unattractive Area Allowance			720,000	720,000	792,000
A01239 Special allowance			<u>2,520,000</u>	<u>2,520,000</u>	<u>2,772,000</u>
001 Special Allowance			2,520,000	2,520,000	2,772,000
A0124H Special Allowance-2021			1,104,000	1,104,000	1,214,000
A0124L Weather Allowance			90,000	90,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			1,161,000	1,161,000	1,277,000
A0124R Adhoc Relief Allowance 2022			1,161,000	1,161,000	1,277,000
A0124X Adhoc Relief Allowance 2023			3,784,000	3,784,000	4,162,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A01284 Firewood Allowance			80,000	80,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>1,576,000</u>	<u>1,576,000</u>	<u>1,263,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>165,000</u>
A03303 Electricity			<u>93,000</u>	<u>93,000</u>	<u>115,000</u>
001 Electricity			93,000	93,000	115,000
A03305 POL fore Generator			52,000	52,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			800,000	800,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A039 TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>500,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			150,000	150,000	100,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>406,000</u>	<u>406,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>406,000</u>	<u>406,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			406,000	406,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>180,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery			80,000	80,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Chitral			28,721,000	28,721,000	30,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,719,000</u>	<u>33,719,000</u>	<u>37,094,000</u>
A011 TOTAL PAY	33	33	<u>15,228,000</u>	<u>15,228,000</u>	<u>16,751,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>13,584,000</u>	<u>13,584,000</u>	<u>14,943,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>13,584,000</u>	<u>13,584,000</u>	<u>14,943,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	996,000		1,096,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,604,000		2,864,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,956,000		2,152,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	5,292,000		5,821,000
S166 Superintendent (BPS-17)	1	1	648,000		713,000
A057 Assistant (BPS-16)	1	1	588,000		647,000
C082 Computer Operator (BPS-16)	3	3	1,500,000		1,650,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,808,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,808,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	1	1	24,000		26,000
N005 Naib Qasid (BPS-03)	3	3	660,000		726,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>18,491,000</u>	<u>18,491,000</u>	<u>20,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,491,000</u>	<u>18,491,000</u>	<u>20,343,000</u>
A01202 House Rent Allowance			1,890,000	1,890,000	2,079,000
A01203 Conveyance Allowance			1,132,000	1,132,000	1,245,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			583,000	583,000	641,000
A0121T Adhoc Relief Allowance 2013			98,000	98,000	108,000
A01224 Entertainment Allowance			25,000	25,000	28,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			67,000	67,000	74,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
001 Unattractive Area Allowance			468,000	468,000	515,000
A01239 Special allowance			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,499,000</u>
001 Special Allowance			4,090,000	4,090,000	4,499,000
A0124C Disparity Reduction Allowance			8,000	8,000	9,000
A0124H Special Allowance-2021			1,626,000	1,626,000	1,789,000
A0124N Disparity Reduction Allowance 2022- 15%			1,586,000	1,586,000	1,745,000
A0124R Adhoc Relief Allowance 2022			1,590,000	1,590,000	1,749,000
A0124X Adhoc Relief Allowance 2023			5,115,000	5,115,000	5,627,000
A03 TOTAL OPERATING EXPENSES			<u>3,124,000</u>	<u>3,124,000</u>	<u>2,686,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			80,000	80,000	90,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>460,000</u>	<u>546,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A03305 POL fore Generator			60,000	60,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>850,000</u>	<u>800,000</u>
001 Travelling Allowance			850,000	850,000	800,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>1,544,000</u>	<u>1,544,000</u>	<u>1,060,000</u>
A03901 Stationery			<u>224,000</u>	<u>224,000</u>	<u>220,000</u>
001 Stationery			224,000	224,000	220,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03917 Law Charges			1,080,000	1,080,000	600,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Dir Lower			36,974,000	36,974,000	39,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,243,000</u>	<u>44,243,000</u>	<u>48,672,000</u>
A011 TOTAL PAY	40	40	<u>23,424,000</u>	<u>23,424,000</u>	<u>25,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>20,340,000</u>	<u>20,340,000</u>	<u>22,374,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>20,340,000</u>	<u>20,340,000</u>	<u>22,374,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,404,000		1,544,000
S428 Senior Public Prosecutor (BPS-19)	3	3	3,624,000		3,986,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	3,348,000		3,683,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	8,148,000		8,963,000
S166 Superintendent (BPS-17)	1	1	804,000		884,000
A057 Assistant (BPS-16)	2	2	1,176,000		1,294,000
C082 Computer Operator (BPS-16)	4	4	1,836,000		2,020,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,084,000</u>	<u>3,084,000</u>	<u>3,392,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,084,000</u>	<u>3,084,000</u>	<u>3,392,000</u>
S035 Senior Clerk (BPS-14)	2	2	828,000		911,000
J013 Junior Clerk (BPS-11)	2	2	780,000		858,000
C057 Chowkidar (BPS-03)	2	2	480,000		528,000
N005 Naib Qasid (BPS-03)	5	5	792,000		871,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>20,819,000</u>	<u>20,819,000</u>	<u>22,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,819,000</u>	<u>20,819,000</u>	<u>22,906,000</u>
A01202 House Rent Allowance			1,945,000	1,945,000	2,140,000
A01203 Conveyance Allowance			1,296,000	1,296,000	1,426,000
A01207 Washing Allowance			76,000	76,000	84,000
A01208 Dress Allowance			76,000	76,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A0120D Integrated Allowance			45,000	45,000	50,000
A01217 Medical Allowance			615,000	615,000	677,000
A0121T Adhoc Relief Allowance 2013			156,000	156,000	172,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			106,000	106,000	117,000
A01239 Special allowance			<u>4,347,000</u>	<u>4,347,000</u>	<u>4,782,000</u>
001 Special Allowance			4,347,000	4,347,000	4,782,000
A0124H Special Allowance-2021			1,367,000	1,367,000	1,504,000
A0124N Disparity Reduction Allowance 2022- 15%			2,881,000	2,881,000	3,169,000
A0124R Adhoc Relief Allowance 2022			1,795,000	1,795,000	1,975,000
A0124X Adhoc Relief Allowance 2023			5,805,000	5,805,000	6,386,000
A01250 Incentive Allowance			<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
001 Incentive Allowance			252,000	252,000	277,000
A03 TOTAL OPERATING EXPENSES			<u>2,651,000</u>	<u>2,651,000</u>	<u>2,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>308,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A03305 POL fore Generator			200,000	200,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Travelling Allowance			800,000	800,000	600,000
A039 TOTAL GENERAL			<u>1,341,000</u>	<u>1,341,000</u>	<u>1,050,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03917 Law Charges			771,000	771,000	500,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			150,000	150,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
District Public Prosecutor DIKhan			48,444,000	48,444,000	50,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
DP4150	District Public Prosecutor Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,236,000</u>	<u>21,236,000</u>	<u>23,362,000</u>
A011	TOTAL PAY		28	28	<u>12,300,000</u>	<u>12,300,000</u>	<u>13,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>10,584,000</u>	<u>10,584,000</u>	<u>11,643,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,584,000</u>	<u>10,584,000</u>	<u>11,643,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,176,000		1,294,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,404,000		1,544,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	1,440,000		1,584,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	3,840,000		4,224,000
S166	Superintendent	(BPS-17)	1	1	840,000		924,000
A057	Assistant	(BPS-16)	1	1	588,000		647,000
C082	Computer Operator	(BPS-16)	3	3	1,296,000		1,426,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
S035	Senior Clerk	(BPS-14)	1	1	408,000		449,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	3	3	552,000		607,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				<u>8,936,000</u>	<u>8,936,000</u>	<u>9,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,854,000</u>	<u>8,854,000</u>	<u>9,742,000</u>
A01202	House Rent Allowance				895,000	895,000	985,000
A01203	Conveyance Allowance				625,000	625,000	688,000
A01207	Washing Allowance				50,000	50,000	55,000
A01208	Dress Allowance				50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			310,000	310,000	341,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A01233 Unattractive Area Allowance			<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
001 Unattractive Area Allowance			252,000	252,000	277,000
A01239 Special allowance			<u>1,827,000</u>	<u>1,827,000</u>	<u>2,010,000</u>
001 Special Allowance			1,827,000	1,827,000	2,010,000
A0124H Special Allowance-2021			713,000	713,000	784,000
A0124L Weather Allowance			180,000	180,000	198,000
A0124N Disparity Reduction Allowance 2022- 15%			726,000	726,000	799,000
A0124R Adhoc Relief Allowance 2022			727,000	727,000	800,000
A0124X Adhoc Relief Allowance 2023			2,379,000	2,379,000	2,617,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A01284 Firewood Allowance			82,000	82,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>2,620,000</u>	<u>2,620,000</u>	<u>2,054,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>164,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A03305 POL fore Generator			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			600,000	600,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A039 TOTAL GENERAL			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,270,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>140,000</u>	<u>140,000</u>	<u>100,000</u>
001 Printing and publication			140,000	140,000	100,000
A03905 Newspapers Periodicals and Books			120,000	120,000	120,000
A03917 Law Charges			1,250,000	1,250,000	800,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Dir Upper			25,206,000	25,206,000	25,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,023,000</u>	<u>17,023,000</u>	<u>18,726,000</u>
A011 TOTAL PAY	16	16	<u>7,404,000</u>	<u>7,404,000</u>	<u>8,145,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,916,000</u>	<u>5,916,000</u>	<u>6,508,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,916,000</u>	<u>5,916,000</u>	<u>6,508,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,020,000		1,122,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,176,000		1,294,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	780,000		858,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,932,000		2,125,000
A057 Assistant (BPS-16)	1	1	312,000		343,000
C082 Computer Operator (BPS-16)	2	2	696,000		766,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,637,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,637,000</u>
S035 Senior Clerk (BPS-14)	1	1	348,000		383,000
J013 Junior Clerk (BPS-11)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	2	2	456,000		502,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>9,619,000</u>	<u>9,619,000</u>	<u>10,581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,619,000</u>	<u>9,619,000</u>	<u>10,581,000</u>
A01202 House Rent Allowance			984,000	984,000	1,082,000
A01203 Conveyance Allowance			666,000	666,000	733,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			344,000	344,000	378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0121T Adhoc Relief Allowance 2013			57,000	57,000	63,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A01239 Special allowance			<u>1,953,000</u>	<u>1,953,000</u>	<u>2,148,000</u>
001 Special Allowance			1,953,000	1,953,000	2,148,000
A0124H Special Allowance-2021			801,000	801,000	881,000
A0124N Disparity Reduction Allowance 2022- 15%			867,000	867,000	954,000
A0124R Adhoc Relief Allowance 2022			867,000	867,000	954,000
A0124X Adhoc Relief Allowance 2023			2,859,000	2,859,000	3,145,000
A03 TOTAL OPERATING EXPENSES			<u>1,505,000</u>	<u>1,505,000</u>	<u>1,382,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
A033 TOTAL UTILITIES			<u>263,000</u>	<u>263,000</u>	<u>252,000</u>
A03301 Gas			79,000	79,000	79,000
A03303 Electricity			<u>91,000</u>	<u>91,000</u>	<u>113,000</u>
001 Electricity			91,000	91,000	113,000
A03305 POL fore Generator			93,000	93,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A039 TOTAL GENERAL			<u>674,000</u>	<u>674,000</u>	<u>650,000</u>
A03901 Stationery			<u>190,000</u>	<u>190,000</u>	<u>180,000</u>
001 Stationery			190,000	190,000	180,000
A03902 Printing and Publication			<u>64,000</u>	<u>64,000</u>	<u>50,000</u>
001 Printing and publication			64,000	64,000	50,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A03917 Law Charges			300,000	300,000	300,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Plant and Machinery			200,000	200,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			150,000	150,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
District Public Prosecutor Hangu			19,029,000	19,029,000	20,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,604,000</u>	<u>27,604,000</u>	<u>30,365,000</u>
A011 TOTAL PAY	27	27	<u>15,408,000</u>	<u>15,408,000</u>	<u>16,948,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>13,644,000</u>	<u>13,644,000</u>	<u>15,009,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>13,644,000</u>	<u>13,644,000</u>	<u>15,009,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,488,000		1,637,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,212,000		1,333,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,760,000		3,036,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	6,360,000		6,996,000
A057 Assistant (BPS-16)	1	1	456,000		502,000
C082 Computer Operator (BPS-16)	3	3	1,368,000		1,505,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,939,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,939,000</u>
S035 Senior Clerk (BPS-14)	2	2	684,000		752,000
J013 Junior Clerk (BPS-11)	2	2	624,000		686,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	2	2	48,000		53,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>12,196,000</u>	<u>12,196,000</u>	<u>13,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,196,000</u>	<u>12,196,000</u>	<u>13,417,000</u>
A01202 House Rent Allowance			1,426,000	1,426,000	1,569,000
A01203 Conveyance Allowance			958,000	958,000	1,054,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			477,000	477,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A0121T Adhoc Relief Allowance 2013			86,000	86,000	95,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			59,000	59,000	65,000
A01239 Special allowance			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,465,000</u>
001 Special Allowance			3,150,000	3,150,000	3,465,000
A0124H Special Allowance-2021			221,000	221,000	243,000
A0124N Disparity Reduction Allowance 2022- 15%			526,000	526,000	579,000
A0124R Adhoc Relief Allowance 2022			1,209,000	1,209,000	1,330,000
A0124X Adhoc Relief Allowance 2023			3,934,000	3,934,000	4,327,000
A03 TOTAL OPERATING EXPENSES			<u>3,825,000</u>	<u>3,825,000</u>	<u>2,984,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A039 TOTAL GENERAL			<u>2,720,000</u>	<u>2,720,000</u>	<u>1,840,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			300,000	300,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			80,000	80,000	50,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03917 Law Charges			2,200,000	2,200,000	1,500,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
001 Others			60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Haripur			31,579,000	31,579,000	33,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KD4077	District Public Prosecutor Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,438,000</u>	<u>11,438,000</u>	<u>12,585,000</u>
A011	TOTAL PAY				<u>5,016,000</u>	<u>5,016,000</u>	<u>5,516,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,468,000</u>	<u>3,468,000</u>	<u>3,815,000</u>
A01101	Total Basic Pay Of Officer				<u>3,468,000</u>	<u>3,468,000</u>	<u>3,815,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,020,000		1,122,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	588,000		647,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	960,000		1,056,000
A057	Assistant	(BPS-16)	1	1	396,000		436,000
C082	Computer Operator	(BPS-16)	1	1	504,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,548,000</u>	<u>1,548,000</u>	<u>1,701,000</u>
A01151	Total Basic Pay Other Staff				<u>1,548,000</u>	<u>1,548,000</u>	<u>1,701,000</u>
S035	Senior Clerk	(BPS-14)	1	1	204,000		224,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		409,000
C057	Chowkidar	(BPS-03)	1	1	324,000		356,000
N005	Naib Qasid	(BPS-03)	1	1	324,000		356,000
S162	Sweeper	(BPS-03)	1	1	324,000		356,000
A012	TOTAL ALLOWANCES				<u>6,422,000</u>	<u>6,422,000</u>	<u>7,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,422,000</u>	<u>6,422,000</u>	<u>7,069,000</u>
A01202	House Rent Allowance				563,000	563,000	619,000
A01203	Conveyance Allowance				396,000	396,000	436,000
A01207	Washing Allowance				25,000	25,000	28,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				199,000	199,000	219,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01233 Unattractive Area Allowance			<u>267,000</u>	<u>267,000</u>	<u>294,000</u>
001 Unattractive Area Allowance			267,000	267,000	294,000
A01239 Special allowance			<u>1,008,000</u>	<u>1,008,000</u>	<u>1,109,000</u>
001 Special Allowance			1,008,000	1,008,000	1,109,000
A0124H Special Allowance-2021			455,000	455,000	501,000
A0124L Weather Allowance			541,000	541,000	595,000
A0124N Disparity Reduction Allowance 2022- 15%			535,000	535,000	589,000
A0124R Adhoc Relief Allowance 2022			535,000	535,000	589,000
A0124X Adhoc Relief Allowance 2023			1,757,000	1,757,000	1,933,000
A03 TOTAL OPERATING EXPENSES			<u>1,546,000</u>	<u>1,546,000</u>	<u>1,132,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Electricity			15,000	15,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			800,000	800,000	400,000
A039 TOTAL GENERAL			<u>701,000</u>	<u>701,000</u>	<u>681,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and publication			60,000	60,000	40,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A03917 Law Charges			440,000	440,000	440,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Public Prosecutor Kohistan			13,024,000	13,024,000	13,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,607,000</u>	<u>22,607,000</u>	<u>24,862,000</u>
A011 TOTAL PAY	27	27	<u>12,420,000</u>	<u>12,420,000</u>	<u>13,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>10,872,000</u>	<u>10,872,000</u>	<u>11,958,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>10,872,000</u>	<u>10,872,000</u>	<u>11,958,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,032,000		1,135,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,044,000		1,148,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,824,000		2,006,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,824,000		5,306,000
S166 Superintendent (BPS-17)	1	1	648,000		713,000
A057 Assistant (BPS-16)	1	1	588,000		647,000
C082 Computer Operator (BPS-16)	2	2	912,000		1,003,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,548,000</u>	<u>1,548,000</u>	<u>1,702,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,548,000</u>	<u>1,548,000</u>	<u>1,702,000</u>
S035 Senior Clerk (BPS-14)	2	2	408,000		449,000
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	4	4	384,000		422,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>10,187,000</u>	<u>10,187,000</u>	<u>11,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,137,000</u>	<u>10,137,000</u>	<u>11,152,000</u>
A01202 House Rent Allowance			1,126,000	1,126,000	1,239,000
A01203 Conveyance Allowance			711,000	711,000	782,000
A01207 Washing Allowance			76,000	76,000	84,000
A01208 Dress Allowance			76,000	76,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A0120D Integrated Allowance			45,000	45,000	50,000
A01217 Medical Allowance			401,000	401,000	441,000
A0121T Adhoc Relief Allowance 2013			88,000	88,000	97,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	67,000
A01239 Special allowance			<u>2,079,000</u>	<u>2,079,000</u>	<u>2,287,000</u>
001 Special Allowance			2,079,000	2,079,000	2,287,000
A0124H Special Allowance-2021			209,000	209,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%			1,001,000	1,001,000	1,101,000
A0124R Adhoc Relief Allowance 2022			1,001,000	1,001,000	1,101,000
A0124X Adhoc Relief Allowance 2023			3,231,000	3,231,000	3,554,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>860,000</u>	<u>856,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>134,000</u>
A03302 Water			60,000	60,000	74,000
A03305 POL fore Generator			80,000	80,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>250,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			50,000	50,000	40,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
District Public Prosecutor Karak			23,588,000	23,588,000	25,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,257,000</u>	<u>35,257,000</u>	<u>38,786,000</u>
A011 TOTAL PAY	34	34	<u>19,332,000</u>	<u>19,332,000</u>	<u>21,267,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>17,316,000</u>	<u>17,316,000</u>	<u>19,049,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>17,316,000</u>	<u>17,316,000</u>	<u>19,049,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,608,000		1,769,000
S428 Senior Public Prosecutor (BPS-19)	2	2	2,436,000		2,680,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,736,000		3,010,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	6,984,000		7,682,000
A796 Assistant Director IT (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	1	1	756,000		832,000
A057 Assistant (BPS-16)	2	2	996,000		1,096,000
C082 Computer Operator (BPS-16)	4	4	1,248,000		1,373,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,016,000</u>	<u>2,016,000</u>	<u>2,218,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,016,000</u>	<u>2,016,000</u>	<u>2,218,000</u>
S035 Senior Clerk (BPS-14)	2	2	408,000		449,000
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	5	5	900,000		990,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>15,925,000</u>	<u>15,925,000</u>	<u>17,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,925,000</u>	<u>15,925,000</u>	<u>17,519,000</u>
A01202 House Rent Allowance			1,660,000	1,660,000	1,826,000
A01203 Conveyance Allowance			1,170,000	1,170,000	1,287,000
A01207 Washing Allowance			76,000	76,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01208 Dress Allowance			76,000	76,000	84,000
A0120D Integrated Allowance			45,000	45,000	50,000
A01217 Medical Allowance			559,000	559,000	615,000
A0121T Adhoc Relief Allowance 2013			109,000	109,000	120,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			49,000	49,000	54,000
A0122C Adhoc Relief Allowance - 2015			75,000	75,000	83,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			25,000	25,000	28,000
A01239 Special allowance			<u>3,302,000</u>	<u>3,302,000</u>	<u>3,632,000</u>
001 Special Allowance			3,302,000	3,302,000	3,632,000
A0124C Disparity Reduction Allowance			134,000	134,000	147,000
A0124H Special Allowance-2021			1,071,000	1,071,000	1,178,000
A0124N Disparity Reduction Allowance 2022- 15%			1,183,000	1,183,000	1,301,000
A0124R Adhoc Relief Allowance 2022			1,339,000	1,339,000	1,473,000
A0124X Adhoc Relief Allowance 2023			4,794,000	4,794,000	5,273,000
A01250 Incentive Allowance			<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
001 Incentive Allowance			252,000	252,000	277,000
A03 TOTAL OPERATING EXPENSES			<u>3,240,000</u>	<u>3,240,000</u>	<u>2,172,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>460,000</u>	<u>512,000</u>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A03305 POL fore Generator			80,000	80,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,346,000</u>	<u>1,346,000</u>	<u>646,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>600,000</u>
001 Travelling Allowance			1,300,000	1,300,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A03808 Conveyance Charges			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Conveyance Charges			46,000	46,000	46,000
A039 TOTAL GENERAL			<u>1,294,000</u>	<u>1,294,000</u>	<u>874,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and publication			80,000	80,000	60,000
A03905 Newspapers Periodicals and Books			34,000	34,000	34,000
A03917 Law Charges			1,000,000	1,000,000	600,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
District Public Prosecutor Kohat			38,628,000	38,628,000	41,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,553,000</u>	<u>22,553,000</u>	<u>24,809,000</u>
A011 TOTAL PAY	24	24	<u>11,604,000</u>	<u>11,604,000</u>	<u>12,765,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>9,084,000</u>	<u>9,084,000</u>	<u>9,993,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>9,084,000</u>	<u>9,084,000</u>	<u>9,993,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,140,000		1,254,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,176,000		1,294,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,068,000		1,175,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	3,660,000		4,026,000
S166 Superintendent (BPS-17)	1	1	492,000		541,000
A057 Assistant (BPS-16)	1	1	516,000		568,000
C082 Computer Operator (BPS-16)	2	2	1,032,000		1,135,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,520,000</u>	<u>2,520,000</u>	<u>2,772,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,520,000</u>	<u>2,520,000</u>	<u>2,772,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	3	3	960,000		1,056,000
C057 Chowkidar (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	3	3	624,000		686,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>10,949,000</u>	<u>10,949,000</u>	<u>12,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,949,000</u>	<u>10,949,000</u>	<u>12,044,000</u>
A01202 House Rent Allowance			1,080,000	1,080,000	1,188,000
A01203 Conveyance Allowance			722,000	722,000	794,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			367,000	367,000	404,000
A0121T Adhoc Relief Allowance 2013			89,000	89,000	98,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			52,000	52,000	57,000
A01239 Special allowance			<u>1,953,000</u>	<u>1,953,000</u>	<u>2,148,000</u>
001 Special Allowance			1,953,000	1,953,000	2,148,000
A0124H Special Allowance-2021			736,000	736,000	810,000
A0124N Disparity Reduction Allowance 2022- 15%			1,740,000	1,740,000	1,914,000
A0124R Adhoc Relief Allowance 2022			942,000	942,000	1,036,000
A0124X Adhoc Relief Allowance 2023			3,106,000	3,106,000	3,417,000
A03 TOTAL OPERATING EXPENSES			<u>1,076,000</u>	<u>1,076,000</u>	<u>1,089,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			55,000	55,000	68,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03305 POL fore Generator			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03917 Law Charges			450,000	450,000	450,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>749,000</u>	<u>749,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>749,000</u>	<u>749,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			749,000	749,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
District Public Prosecutor Lakki			24,509,000	24,509,000	26,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,905,000</u>	<u>34,905,000</u>	<u>38,396,000</u>
A011 TOTAL PAY	34	34	<u>19,344,000</u>	<u>19,344,000</u>	<u>21,277,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>17,184,000</u>	<u>17,184,000</u>	<u>18,901,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>17,184,000</u>	<u>17,184,000</u>	<u>18,901,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,524,000		1,676,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,332,000		1,465,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	3,204,000		3,524,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	8,100,000		8,910,000
S166 Superintendent (BPS-17)	1	1	588,000		647,000
A057 Assistant (BPS-16)	2	2	912,000		1,003,000
C082 Computer Operator (BPS-16)	3	3	1,524,000		1,676,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,160,000</u>	<u>2,160,000</u>	<u>2,376,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,160,000</u>	<u>2,160,000</u>	<u>2,376,000</u>
S035 Senior Clerk (BPS-14)	2	2	408,000		449,000
J013 Junior Clerk (BPS-11)	3	3	828,000		911,000
C057 Chowkidar (BPS-03)	2	2	372,000		409,000
N005 Naib Qasid (BPS-03)	2	2	372,000		409,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>15,561,000</u>	<u>15,561,000</u>	<u>17,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,561,000</u>	<u>15,561,000</u>	<u>17,119,000</u>
A01202 House Rent Allowance			1,861,000	1,861,000	2,047,000
A01203 Conveyance Allowance			1,305,000	1,305,000	1,436,000
A01207 Washing Allowance			63,000	63,000	69,000
A01208 Dress Allowance			63,000	63,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A0120D Integrated Allowance			38,000	38,000	42,000
A01217 Medical Allowance			1,057,000	1,057,000	1,163,000
A0121T Adhoc Relief Allowance 2013			116,000	116,000	128,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			27,000	27,000	30,000
A0122C Adhoc Relief Allowance - 2015			78,000	78,000	86,000
A01239 Special allowance			<u>3,216,000</u>	<u>3,216,000</u>	<u>3,538,000</u>
001 Special Allowance			3,216,000	3,216,000	3,538,000
A0124H Special Allowance-2021			436,000	436,000	480,000
A0124L Weather Allowance			32,000	32,000	35,000
A0124N Disparity Reduction Allowance 2022- 15%			531,000	531,000	584,000
A0124R Adhoc Relief Allowance 2022			1,619,000	1,619,000	1,781,000
A0124X Adhoc Relief Allowance 2023			5,106,000	5,106,000	5,617,000
A03 TOTAL OPERATING EXPENSES			<u>2,430,000</u>	<u>2,430,000</u>	<u>2,231,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			700,000	700,000	500,000
A039 TOTAL GENERAL			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03917 Law Charges			860,000	860,000	860,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>170,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
001 Machinery and Equipment			220,000	220,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
District Public Prosecutor Mansehra			39,075,000	39,075,000	40,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,681,000</u>	<u>31,681,000</u>	<u>34,849,000</u>
A011 TOTAL PAY	33	33	<u>16,068,000</u>	<u>16,068,000</u>	<u>17,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>13,152,000</u>	<u>13,152,000</u>	<u>14,468,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>13,152,000</u>	<u>13,152,000</u>	<u>14,468,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	936,000		1,030,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,176,000		1,294,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	2,220,000		2,442,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	6,576,000		7,234,000
A796 Assistant Director IT (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	1	1	480,000		528,000
A057 Assistant (BPS-16)	1	1	240,000		264,000
C082 Computer Operator (BPS-16)	3	3	972,000		1,069,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,207,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,207,000</u>
S035 Senior Clerk (BPS-14)	2	2	444,000		488,000
J013 Junior Clerk (BPS-11)	2	2	696,000		766,000
C057 Chowkidar (BPS-03)	2	2	552,000		607,000
N005 Naib Qasid (BPS-03)	5	5	1,044,000		1,148,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>15,613,000</u>	<u>15,613,000</u>	<u>17,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,613,000</u>	<u>15,613,000</u>	<u>17,174,000</u>
A01202 House Rent Allowance			1,717,000	1,717,000	1,889,000
A01203 Conveyance Allowance			1,183,000	1,183,000	1,301,000
A01207 Washing Allowance			93,000	93,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01208 Dress Allowance			93,000	93,000	102,000
A0120D Integrated Allowance			56,000	56,000	62,000
A01217 Medical Allowance			609,000	609,000	670,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	96,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			57,000	57,000	63,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A01233 Unattractive Area Allowance			<u>493,000</u>	<u>493,000</u>	<u>542,000</u>
001 Unattractive Area Allowance			493,000	493,000	542,000
A01239 Special allowance			<u>2,835,000</u>	<u>2,835,000</u>	<u>3,119,000</u>
001 Special Allowance			2,835,000	2,835,000	3,119,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			415,000	415,000	457,000
A0124N Disparity Reduction Allowance 2022- 15%			1,362,000	1,362,000	1,498,000
A0124R Adhoc Relief Allowance 2022			1,433,000	1,433,000	1,576,000
A0124X Adhoc Relief Allowance 2023			4,724,000	4,724,000	5,196,000
A03 TOTAL OPERATING EXPENSES			<u>3,390,000</u>	<u>3,390,000</u>	<u>2,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			90,000	90,000	112,000
A033 TOTAL UTILITIES			<u>580,000</u>	<u>580,000</u>	<u>560,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03305 POL fore Generator			80,000	80,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,900,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Travelling Allowance			1,500,000	1,500,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A039 TOTAL GENERAL			<u>790,000</u>	<u>790,000</u>	<u>700,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges			400,000	400,000	400,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>320,000</u>	<u>320,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>320,000</u>	<u>320,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			320,000	320,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Malakand			36,241,000	36,241,000	37,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,977,000</u>	<u>49,977,000</u>	<u>54,974,000</u>
A011 TOTAL PAY	53	53	<u>24,624,000</u>	<u>24,624,000</u>	<u>27,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>19,104,000</u>	<u>19,104,000</u>	<u>21,014,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>19,104,000</u>	<u>19,104,000</u>	<u>21,014,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	2,292,000		2,521,000
S428 Senior Public Prosecutor (BPS-19)	5	5	4,488,000		4,937,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	3,132,000		3,445,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	4,188,000		4,607,000
S166 Superintendent (BPS-17)	1	1	1,152,000		1,267,000
A057 Assistant (BPS-16)	2	2	1,368,000		1,505,000
C082 Computer Operator (BPS-16)	5	5	2,484,000		2,732,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,520,000</u>	<u>5,520,000</u>	<u>6,072,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,520,000</u>	<u>5,520,000</u>	<u>6,072,000</u>
S035 Senior Clerk (BPS-14)	2	2	768,000		845,000
J013 Junior Clerk (BPS-11)	4	4	1,164,000		1,280,000
C057 Chowkidar (BPS-03)	6	6	1,116,000		1,228,000
N005 Naib Qasid (BPS-03)	11	11	2,244,000		2,468,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>25,353,000</u>	<u>25,353,000</u>	<u>27,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,353,000</u>	<u>25,353,000</u>	<u>27,888,000</u>
A01202 House Rent Allowance			2,594,000	2,594,000	2,853,000
A01203 Conveyance Allowance			1,705,000	1,705,000	1,876,000
A01207 Washing Allowance			192,000	192,000	211,000
A01208 Dress Allowance			192,000	192,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A0120D Integrated Allowance			115,000	115,000	127,000
A01217 Medical Allowance			945,000	945,000	1,040,000
A0121T Adhoc Relief Allowance 2013			161,000	161,000	177,000
A01224 Entertainment Allowance			32,000	32,000	35,000
A01226 Computer Allowance			76,000	76,000	84,000
A0122C Adhoc Relief Allowance - 2015			110,000	110,000	121,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01239 Special allowance			<u>4,740,000</u>	<u>4,740,000</u>	<u>5,214,000</u>
001 Special Allowance			4,740,000	4,740,000	5,214,000
A0124H Special Allowance-2021			1,983,000	1,983,000	2,181,000
A0124L Weather Allowance			191,000	191,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%			2,232,000	2,232,000	2,455,000
A0124R Adhoc Relief Allowance 2022			2,243,000	2,243,000	2,467,000
A0124X Adhoc Relief Allowance 2023			7,482,000	7,482,000	8,230,000
A01250 Incentive Allowance			<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
001 Incentive Allowance			252,000	252,000	277,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>5,871,000</u>	<u>5,871,000</u>	<u>3,730,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03303 Electricity			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
001 Electricity			680,000	680,000	680,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03603 Registration			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,533,000</u>	<u>1,533,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>1,133,000</u>	<u>1,133,000</u>	<u>600,000</u>
001 Travelling Allowance			1,133,000	1,133,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A039 TOTAL GENERAL			<u>3,428,000</u>	<u>3,428,000</u>	<u>1,920,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			300,000	300,000	150,000
A03902 Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001 Printing and publication			75,000	75,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03917 Law Charges			2,633,000	2,633,000	1,500,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Others			400,000	400,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>83,000</u>	<u>83,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>83,000</u>	<u>83,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			83,000	83,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>226,000</u>	<u>226,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>126,000</u>	<u>100,000</u>
A13001 Transport			<u>126,000</u>	<u>126,000</u>	<u>100,000</u>
001 Transport			126,000	126,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Mardan			56,758,000	56,758,000	58,907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,334,000</u>	<u>33,334,000</u>	<u>36,671,000</u>
A011 TOTAL PAY	28	28	<u>17,484,000</u>	<u>17,484,000</u>	<u>19,232,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>15,288,000</u>	<u>15,288,000</u>	<u>16,816,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>15,288,000</u>	<u>15,288,000</u>	<u>16,816,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,632,000		1,795,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,632,000		1,795,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	3,588,000		3,947,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	5,772,000		6,349,000
S166 Superintendent (BPS-17)	1	1	648,000		713,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	3	3	1,692,000		1,861,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,196,000</u>	<u>2,196,000</u>	<u>2,416,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,196,000</u>	<u>2,196,000</u>	<u>2,416,000</u>
S035 Senior Clerk (BPS-14)	1	1	348,000		383,000
J013 Junior Clerk (BPS-11)	3	3	816,000		898,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	4	4	660,000		726,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>15,850,000</u>	<u>15,850,000</u>	<u>17,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,850,000</u>	<u>15,850,000</u>	<u>17,439,000</u>
A01202 House Rent Allowance			1,669,000	1,669,000	1,836,000
A01203 Conveyance Allowance			1,179,000	1,179,000	1,297,000
A01207 Washing Allowance			76,000	76,000	84,000
A01208 Dress Allowance			76,000	76,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A0120D Integrated Allowance			45,000	45,000	50,000
A01217 Medical Allowance			577,000	577,000	635,000
A0121T Adhoc Relief Allowance 2013			96,000	96,000	106,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			72,000	72,000	79,000
A01239 Special allowance			<u>3,187,000</u>	<u>3,187,000</u>	<u>3,506,000</u>
001 Special Allowance			3,187,000	3,187,000	3,506,000
A0124H Special Allowance-2021			1,465,000	1,465,000	1,612,000
A0124L Weather Allowance			7,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			1,491,000	1,491,000	1,640,000
A0124R Adhoc Relief Allowance 2022			1,491,000	1,491,000	1,640,000
A0124X Adhoc Relief Allowance 2023			4,375,000	4,375,000	4,813,000
A03 TOTAL OPERATING EXPENSES			<u>2,473,000</u>	<u>2,473,000</u>	<u>1,946,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			85,000	85,000	105,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 Electricity			161,000	161,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>801,000</u>	<u>551,000</u>
A03805 Travelling Allowance			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
001 Travelling Allowance			245,000	245,000	245,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>1,316,000</u>	<u>1,316,000</u>	<u>980,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			48,000	48,000	30,000
A03917 Law Charges			1,018,000	1,018,000	700,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>219,000</u>	<u>219,000</u>	<u>244,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Transport			70,000	70,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>119,000</u>	<u>119,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>119,000</u>	<u>119,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
001 Machinery and Equipment			119,000	119,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
District Public Prosecutor Nowshera			36,026,000	36,026,000	38,863,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>273,162,000</u>	<u>273,162,000</u>	<u>299,611,000</u>
A011	TOTAL PAY		248	248	<u>119,029,000</u>	<u>119,029,000</u>	<u>130,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		120	120	<u>88,345,000</u>	<u>88,345,000</u>	<u>97,179,000</u>
A01101	Total Basic Pay Of Officer		<u>119</u>	<u>119</u>	<u>87,108,000</u>	<u>87,108,000</u>	<u>95,818,000</u>
S014	Secretary	(BPS-20)	1	1	1,752,000		1,927,000
S247	Special Secretary	(BPS-20)	1	1	2,040,000		2,244,000
A018	Additional Secretary	(BPS-19)	5	5	6,756,000		7,432,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,524,000		1,676,000
D576	Director IT	(BPS-19)	2	2	3,672,000		4,039,000
D028	Deputy Director	(BPS-18)	2	2	1,224,000		1,346,000
D052	Deputy Secretary	(BPS-18)	8	8	9,396,000		10,336,000
D401	Deputy Director - IT	(BPS-18)	2	2	2,028,000		2,231,000
S058	Senior Planning Officer	(BPS-18)	2	2	2,280,000		2,508,000
A079	Assistant Director	(BPS-17)	2	2	1,224,000		1,346,000
A513	Assistant Director (IT)	(BPS-17)	1	1	516,000		568,000
A796	Assistant Director IT	(BPS-17)	3	3	2,232,000		2,455,000
G064	GIS Specialist	(BPS-17)	1	1	528,000		581,000
P038	Planning Officer	(BPS-17)	3	3	624,000		686,000
P075	Private Secretary	(BPS-17)	2	2	1,392,000		1,531,000
P084	Programmer	(BPS-17)	1	1	828,000		911,000
S022	Section Officer	(BPS-17)	18	18	14,388,000		15,827,000
S166	Superintendent	(BPS-17)	14	14	11,064,000		12,170,000
S552	Senior Budget & Accounts Officer	(BPS-17)	1	1	936,000		1,030,000
A057	Assistant	(BPS-16)	23	23	11,292,000		12,421,000
C082	Computer Operator	(BPS-16)	10	10	3,360,000		3,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
D013	Data Processing Supervisor	(BPS-16)	1	1	744,000		818,000
P021	Personal Assistant	(BPS-16)	7	7	2,136,000		2,350,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	5,172,000		5,689,000
A01102	Personal pay				148,000	148,000	163,000
A01103	Special Pay				267,000	267,000	294,000
A01105	Qualification Pay				102,000	102,000	112,000
A01106	Total Pay of contract officer		1	1	720,000	720,000	792,000
C181	Consultant	(Fixed)	1	1	720,000		792,000
A011-2	TOTAL PAY OF OTHER STAFF		128	128	30,684,000	30,684,000	33,753,000
A01151	Total Basic Pay Other Staff		128	128	30,684,000	30,684,000	33,753,000
A005	Accountant	(BPS-14)	1	1	360,000		396,000
J024	Junior Scale Stenographer	(BPS-14)	13	13	4,380,000		4,818,000
M224	Map Keeper	(BPS-14)	1	1	360,000		396,000
S035	Senior Clerk	(BPS-14)	3	3	1,236,000		1,360,000
S115	Stenographer	(BPS-14)	3	3	816,000		898,000
T119	TV Channal Monitor	(BPS-14)	2	2	372,000		409,000
J013	Junior Clerk	(BPS-11)	11	11	2,688,000		2,957,000
D482	Driver cum Supervisor	(BPS-07)	1	1	408,000		449,000
T021	Telex Operator	(BPS-07)	3	3	1,476,000		1,624,000
D112	Driver	(BPS-06)	19	19	4,080,000		4,488,000
S396	Senior Driver	(BPS-06)	4	4	1,128,000		1,241,000
D006	Daftari	(BPS-04)	14	14	1,032,000		1,135,000
Q004	Qasid	(BPS-04)	2	2	684,000		752,000
C057	Chowkidar	(BPS-03)	2	2	360,000		396,000
D009	Dak Messenger	(BPS-03)	1	1	372,000		409,000
F001	Farash	(BPS-03)	1	1	192,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
M010	Mali	(BPS-03)	1	1	192,000		211,000
N005	Naib Qasid	(BPS-03)	43	43	9,996,000		10,996,000
S162	Sweeper	(BPS-03)	3	3	552,000		607,000
A012	TOTAL ALLOWANCES				154,133,000	154,133,000	168,679,000
A012-1	TOTAL REGULAR ALLOWANCES				152,536,000	152,536,000	167,791,000
A01201	Senior Post Allowance				38,000	38,000	42,000
A01202	House Rent Allowance				13,474,000	13,474,000	14,821,000
A01203	Conveyance Allowance				6,952,000	6,952,000	7,647,000
A01207	Washing Allowance				932,000	932,000	1,025,000
A01208	Dress Allowance				924,000	924,000	1,016,000
A0120D	Integrated Allowance				554,000	554,000	609,000
A0120E	Housing Subsidy Allowance				3,160,000	3,160,000	3,476,000
A0120N	Special allowances @ 30% of basic pay for Secretar				10,000	10,000	11,000
A01217	Medical Allowance				3,916,000	3,916,000	4,308,000
A0121T	Adhoc Relief Allowance 2013				899,000	899,000	989,000
A01224	Entertainment Allowance				40,000	40,000	44,000
A01226	Computer Allowance				170,000	170,000	187,000
A01228	Orderly Allowance				735,000	735,000	809,000
A0122C	Adhoc Relief Allowance - 2015				611,000	611,000	672,000
A0122N	Special Conveyance Allowance to Disbalded Employees				227,000	227,000	250,000
A01235	Secretariat allowance				75,000	75,000	83,000
A01236	Deputation Allowance				470,000	470,000	517,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				26,000,000	26,000,000	28,600,000
A0123U	Planning Performance Allowance				1,827,000	1,827,000	2,010,000
A0123V	Secretariat Performance Allowance				40,660,000	40,660,000	44,726,000
A01241	Utility allowance for electricity				504,000	504,000	554,000
A0124C	Disparity Reduction Allowance				6,000	6,000	7,000
A0124G	IT Professional Allowance				3,243,000	3,243,000	3,567,000
A0124H	Special Allowance-2021				2,402,000	2,402,000	2,642,000
A0124L	Weather Allowance				361,000	361,000	397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A0124N Disparity Reduction Allowance 2022- 15%			47,000	47,000	52,000
A0124R Adhoc Relief Allowance 2022			10,229,000	10,229,000	11,252,000
A0124X Adhoc Relief Allowance 2023			33,595,000	33,595,000	36,955,000
A01250 Incentive Allowance			<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
001 Incentive Allowance			139,000	139,000	153,000
A01270 Other			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001 Others			336,000	336,000	370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,597,000</u>	<u>1,597,000</u>	<u>888,000</u>
A01271 Overtime Allowance			353,000	353,000	388,000
A01274 Medical Charges			<u>1,244,000</u>	<u>1,244,000</u>	<u>500,000</u>
001 Medical Charges			1,244,000	1,244,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>174,133,000</u>	<u>174,133,000</u>	<u>78,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,600,000</u>	<u>5,600,000</u>	<u>5,450,000</u>
A03201 Postage and Telegraph			600,000	600,000	450,000
A03202 Telephone and Trunk Call			5,000,000	5,000,000	5,000,000
A033 TOTAL UTILITIES			<u>17,730,000</u>	<u>17,730,000</u>	<u>8,800,000</u>
A03301 Gas			868,000	868,000	800,000
A03303 Electricity			<u>16,862,000</u>	<u>16,862,000</u>	<u>8,000,000</u>
001 Electricity			16,862,000	16,862,000	8,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,201,000</u>	<u>70,201,000</u>	<u>14,051,000</u>
A03805 Travelling Allowance			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,000,000</u>
001 Travelling Allowance			4,200,000	4,200,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000,000</u>	<u>41,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000,000	41,000,000	10,000,000
A03808 Conveyance Charges			<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000</u>
001 Conveyance Charges			25,000,000	25,000,000	50,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>80,600,000</u>	<u>80,600,000</u>	<u>50,350,000</u>
A03901 Stationery			<u>8,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
001 Stationery			8,000,000	8,000,000	4,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>750,000</u>
001 Printing and publication			1,000,000	1,000,000	750,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03914 Secret service expenditure			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
003 Secret Service Charges for Secretary Home			3,800,000	3,800,000	3,800,000
A03917 Law Charges			400,000	400,000	400,000
A03919 Payments to Other for Service Rendered			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
001 Payments to Others for Service Rendered			129,000	129,000	129,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>24,000,000</u>	<u>24,000,000</u>	
001 Cost of other Stores			24,000,000	24,000,000	
A03970 Others			<u>42,800,000</u>	<u>42,800,000</u>	<u>40,800,000</u>
002 Other Contingencies			42,800,000	42,800,000	800,000
357 Other Internal Security Duty					40,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,484,000</u>	<u>3,484,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A041 TOTAL PENSION			<u>3,484,000</u>	<u>3,484,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			3,483,000	3,483,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>165,405,000</u>	<u>165,405,000</u>	<u>165,405,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>165,405,000</u>	<u>165,405,000</u>	<u>165,405,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>165,404,000</u>	<u>165,404,000</u>	<u>165,404,000</u>
001 To Others			165,404,000	165,404,000	165,404,000
A06 TOTAL TRANSFERS			<u>3,200,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,200,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>3,200,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			3,200,000	3,200,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,024,000</u>	<u>3,024,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,102,000</u>	<u>2,102,000</u>	<u>4,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Hardware			1,000,000	1,000,000	1,000
A09202 Software			<u>252,000</u>	<u>252,000</u>	<u>2,000</u>
001 Software			252,000	252,000	2,000
A09203 I.T. Equipment			<u>850,000</u>	<u>850,000</u>	<u>1,000</u>
003 I.T. Equipment			850,000	850,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>321,000</u>	<u>321,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>321,000</u>	<u>321,000</u>	<u>1,000</u>
001 Plant and Machinery			321,000	321,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Furniture & Fixture			600,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,650,000</u>	<u>5,650,000</u>	<u>2,615,000</u>
A130 TOTAL TRANSPORT			<u>4,300,000</u>	<u>4,300,000</u>	<u>1,815,000</u>
A13001 Transport			<u>4,300,000</u>	<u>4,300,000</u>	<u>1,815,000</u>
001 Transport			4,300,000	4,300,000	1,815,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001 Machinery and Equipment			700,000	700,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			400,000	400,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A13701 Hardware			250,000	250,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
Secretary Home & Tribal Affairs Department			628,058,000	628,058,000	547,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,962,000</u>	<u>91,962,000</u>	<u>102,912,000</u>
A011 TOTAL PAY	105	107	<u>42,432,000</u>	<u>42,432,000</u>	<u>48,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	57	59	<u>31,968,000</u>	<u>31,968,000</u>	<u>37,078,000</u>
A01101 Total Basic Pay Of Officer	57	59	<u>31,908,000</u>	<u>31,908,000</u>	<u>37,012,000</u>
D368 Director General (Prosecution) (BPS-20)	1	1	1,692,000		1,861,000
D064 Director Administration (BPS-19)	1	1	1,668,000		1,835,000
D385 Director (Legal) (BPS-19)	1	1	1,464,000		1,610,000
A381 Assistant Director (Prosecution) (BPS-18)	1	1	1,188,000		1,307,000
D028 Deputy Director (BPS-18)	2	2	2,268,000		2,495,000
D890 Deputy Director Research (BPS-18)		1			1,307,000
A079 Assistant Director (BPS-17)	4	4	1,560,000		1,716,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	1,920,000		2,112,000
A513 Assistant Director (IT) (BPS-17)	1	1	552,000		607,000
A796 Assistant Director IT (BPS-17)	3	3	1,632,000		1,795,000
A958 Assistant Director Research (BPS-17)		1			607,000
P075 Private Secretary (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	3	3	1,560,000		1,716,000
A057 Assistant (BPS-16)	10	10	5,208,000		5,729,000
A234 Assistant Accountant (BPS-16)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	23	23	9,324,000		10,256,000
P021 Personal Assistant (BPS-16)	1	1	312,000		343,000
S061 Senior Scale Stenographer (BPS-16)	2	2	612,000		673,000
A01103 Special Pay			22,000	22,000	24,000
A01105 Qualification Pay			38,000	38,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A011-2 TOTAL PAY OF OTHER STAFF	48	48	10,464,000	10,464,000	11,510,000
A01151 Total Basic Pay Other Staff	48	48	10,464,000	10,464,000	11,510,000
D013 Data Processing Supervisor (BPS-14)	2	2	300,000		330,000
J024 Junior Scale Stenographer (BPS-14)	2	2	660,000		726,000
S035 Senior Clerk (BPS-14)	6	6	2,700,000		2,970,000
J013 Junior Clerk (BPS-11)	5	5	1,284,000		1,412,000
D112 Driver (BPS-06)	3	3	600,000		660,000
D112 Driver (BPS-04)	4	4	792,000		871,000
C057 Chowkidar (BPS-03)	5	5	912,000		1,003,000
N005 Naib Qasid (BPS-03)	17	17	2,496,000		2,746,000
S162 Sweeper (BPS-03)	4	4	720,000		792,000
A012 TOTAL ALLOWANCES			49,530,000	49,530,000	54,324,000
A012-1 TOTAL REGULAR ALLOWANCES			49,115,000	49,115,000	54,024,000
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			8,277,000	8,277,000	9,105,000
A01203 Conveyance Allowance			3,644,000	3,644,000	4,008,000
A01207 Washing Allowance			382,000	382,000	420,000
A01208 Dress Allowance			378,000	378,000	416,000
A0120D Integrated Allowance			227,000	227,000	250,000
A0120E Housing Subsidy Allowance			233,000	233,000	256,000
A01217 Medical Allowance			1,864,000	1,864,000	2,050,000
A0121M Adhoc Relief Allowance - 2012			4,000	4,000	
A0121T Adhoc Relief Allowance 2013			279,000	279,000	307,000
A01224 Entertainment Allowance			26,000	26,000	29,000
A01226 Computer Allowance			337,000	337,000	371,000
A01228 Orderly Allowance			315,000	315,000	347,000
A0122C Adhoc Relief Allowance - 2015			250,000	250,000	275,000
A01239 Special allowance			4,266,000	4,266,000	4,693,000
001 Special Allowance			4,266,000	4,266,000	4,693,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,329,000	2,329,000	2,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A0123V Secretariat Performance Allowance			239,000	239,000	263,000
A01241 Utility allowance for electricity			252,000	252,000	277,000
A0124C Disparity Reduction Allowance			71,000	71,000	78,000
A0124G IT Professional Allowance			1,531,000	1,531,000	1,684,000
A0124H Special Allowance-2021			2,218,000	2,218,000	2,440,000
A0124L Weather Allowance			152,000	152,000	167,000
A0124N Disparity Reduction Allowance 2022- 15%			3,541,000	3,541,000	3,895,000
A0124R Adhoc Relief Allowance 2022			4,096,000	4,096,000	4,506,000
A0124X Adhoc Relief Allowance 2023			14,129,000	14,129,000	15,542,000
A01250 Incentive Allowance			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
001 Incentive Allowance			59,000	59,000	65,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>415,000</u>	<u>415,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>415,000</u>	<u>415,000</u>	<u>300,000</u>
001 Medical Charges			415,000	415,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>17,993,000</u>	<u>17,993,000</u>	<u>9,491,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>5,200,000</u>	<u>5,200,000</u>	<u>2,124,000</u>
A03303 Electricity			<u>5,100,000</u>	<u>5,100,000</u>	<u>2,000,000</u>
001 Electricity			5,100,000	5,100,000	2,000,000
A03305 POL fore Generator			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03603 Registration			2,000,000	2,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,941,000</u>	<u>4,941,000</u>	<u>2,241,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
001 Travelling Allowance			1,200,000	1,200,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,700,000</u>	<u>3,700,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,700,000	3,700,000	1,500,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>5,152,000</u>	<u>5,152,000</u>	<u>2,426,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>650,000</u>
001 Stationery			1,000,000	1,000,000	650,000
A03902 Printing and Publication			<u>166,000</u>	<u>166,000</u>	<u>120,000</u>
001 Printing and publication			166,000	166,000	120,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000
A03917 Law Charges			1,099,000	1,099,000	1,000,000
A03936 Foreign/Inland Training Course Fee			1,232,000	1,232,000	1,000
A03970 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Others			1,500,000	1,500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>240,000</u>	<u>240,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>240,000</u>	<u>240,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			240,000	240,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>612,000</u>	<u>612,000</u>	<u>577,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			200,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>127,000</u>
A13701 Hardware			50,000	50,000	62,000
A13702 Software			12,000	12,000	15,000
A13703 I.T. Equipment			50,000	50,000	50,000
Directorate of Prosecution (Provincial)			110,909,000	110,909,000	112,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>101,552,000</u>	<u>101,552,000</u>	<u>110,112,000</u>
A011 TOTAL PAY	77	77	<u>44,148,000</u>	<u>44,148,000</u>	<u>48,561,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	51	<u>39,444,000</u>	<u>39,444,000</u>	<u>43,387,000</u>
A01101 Total Basic Pay Of Officer	51	51	<u>39,444,000</u>	<u>39,444,000</u>	<u>43,387,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,560,000		1,716,000
S428 Senior Public Prosecutor (BPS-19)	16	16	15,060,000		16,566,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	6,564,000		7,220,000
A385 Assistant Public Prosecutor (BPS-17)	16	16	10,764,000		11,840,000
A796 Assistant Director IT (BPS-17)	1	1	552,000		607,000
S166 Superintendent (BPS-17)	1	1	864,000		950,000
A057 Assistant (BPS-16)	2	2	1,332,000		1,465,000
C082 Computer Operator (BPS-16)	8	8	2,748,000		3,023,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,704,000</u>	<u>4,704,000</u>	<u>5,174,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,704,000</u>	<u>4,704,000</u>	<u>5,174,000</u>
S035 Senior Clerk (BPS-14)	3	3	528,000		581,000
J013 Junior Clerk (BPS-11)	5	5	1,548,000		1,703,000
C057 Chowkidar (BPS-03)	3	3	600,000		660,000
N005 Naib Qasid (BPS-03)	14	14	1,824,000		2,006,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>57,404,000</u>	<u>57,404,000</u>	<u>61,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,682,000</u>	<u>55,682,000</u>	<u>61,251,000</u>
A01202 House Rent Allowance			8,607,000	8,607,000	9,468,000
A01203 Conveyance Allowance			3,599,000	3,599,000	3,959,000
A01207 Washing Allowance			214,000	214,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
A01208 Dress Allowance			214,000	214,000	235,000
A0120D Integrated Allowance			128,000	128,000	141,000
A0120E Housing Subsidy Allowance			233,000	233,000	256,000
A01217 Medical Allowance			1,859,000	1,859,000	2,045,000
A0121T Adhoc Relief Allowance 2013			398,000	398,000	438,000
A01224 Entertainment Allowance			82,000	82,000	90,000
A01226 Computer Allowance			121,000	121,000	133,000
A0122C Adhoc Relief Allowance - 2015			290,000	290,000	319,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			25,000	25,000	28,000
A01239 Special allowance			<u>12,089,000</u>	<u>12,089,000</u>	<u>13,298,000</u>
001 Special Allowance			12,089,000	12,089,000	13,298,000
A0124C Disparity Reduction Allowance			36,000	36,000	40,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			924,000	924,000	1,016,000
A0124N Disparity Reduction Allowance 2022- 15%			4,888,000	4,888,000	5,377,000
A0124R Adhoc Relief Allowance 2022			4,761,000	4,761,000	5,237,000
A0124X Adhoc Relief Allowance 2023			15,967,000	15,967,000	17,564,000
A01250 Incentive Allowance			<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
001 Incentive Allowance			756,000	756,000	832,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,722,000</u>	<u>1,722,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>1,722,000</u>	<u>1,722,000</u>	<u>300,000</u>
001 Medical Charges			1,722,000	1,722,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>9,264,000</u>	<u>9,264,000</u>	<u>4,564,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>330,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			300,000	300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03402 Rent for Office Building			334,000	334,000	334,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
001 Travelling Allowance			3,500,000	3,500,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	300,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>4,500,000</u>	<u>4,500,000</u>	<u>2,550,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Stationery			600,000	600,000	300,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			300,000	300,000	150,000
A03905 Newspapers Periodicals and Books			400,000	400,000	100,000
A03917 Law Charges			2,500,000	2,500,000	1,600,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001 Others			700,000	700,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>334,000</u>	<u>334,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>334,000</u>	<u>334,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			334,000	334,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			500,000	500,000	1,000
A09601 Plant and Machinery			500,000	500,000	1,000
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	2,000
A09701 Furniture and fixtures			200,000	200,000	2,000
001 Furniture & Fixture			200,000	200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			400,000	400,000	350,000
A130 TOTAL TRANSPORT			100,000	100,000	100,000
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	150,000
A13101 Machinery and Equipment			200,000	200,000	150,000
001 Machinery and Equipment			200,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	100,000
A13201 Furniture and Fixture			100,000	100,000	100,000
District Public Prosecutor Peshawar			112,250,000	112,250,000	115,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,434,000</u>	<u>18,434,000</u>	<u>20,277,000</u>
A011 TOTAL PAY	22	22	<u>9,600,000</u>	<u>9,600,000</u>	<u>10,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>8,028,000</u>	<u>8,028,000</u>	<u>8,830,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>8,028,000</u>	<u>8,028,000</u>	<u>8,830,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,452,000		1,597,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,452,000		1,597,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	4,332,000		4,765,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
S035 Senior Clerk (BPS-14)	2	2	396,000		436,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	3	3	552,000		607,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>8,834,000</u>	<u>8,834,000</u>	<u>9,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,834,000</u>	<u>8,834,000</u>	<u>9,718,000</u>
A01202 House Rent Allowance			979,000	979,000	1,077,000
A01203 Conveyance Allowance			681,000	681,000	749,000
A01207 Washing Allowance			43,000	43,000	47,000
A01208 Dress Allowance			43,000	43,000	47,000
A0120D Integrated Allowance			26,000	26,000	29,000
A01217 Medical Allowance			331,000	331,000	364,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A01233 Unattractive Area Allowance			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
001 Unattractive Area Allowance			268,000	268,000	295,000
A01239 Special allowance			<u>1,845,000</u>	<u>1,845,000</u>	<u>2,030,000</u>
001 Special Allowance			1,845,000	1,845,000	2,030,000
A0124H Special Allowance-2021			277,000	277,000	305,000
A0124N Disparity Reduction Allowance 2022- 15%			766,000	766,000	843,000
A0124R Adhoc Relief Allowance 2022			814,000	814,000	895,000
A0124X Adhoc Relief Allowance 2023			2,652,000	2,652,000	2,917,000
A03 TOTAL OPERATING EXPENSES			<u>2,439,000</u>	<u>2,439,000</u>	<u>1,857,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>405,000</u>	<u>405,000</u>	<u>406,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A03305 POL fore Generator			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>	<u>502,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,452,000</u>	<u>1,452,000</u>	<u>1,019,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Stationery			70,000	70,000	87,000
A03902 Printing and Publication			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001 Printing and publication			62,000	62,000	62,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03917 Law Charges			1,250,000	1,250,000	800,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Prosecutor Shangla			20,884,000	20,884,000	22,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
SU4246	District Public Prosecutor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,137,000</u>	<u>38,137,000</u>	<u>41,949,000</u>
A011	TOTAL PAY				<u>19,104,000</u>	<u>19,104,000</u>	<u>21,015,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,104,000</u>	<u>16,104,000</u>	<u>17,714,000</u>
A01101	Total Basic Pay Of Officer				<u>16,104,000</u>	<u>16,104,000</u>	<u>17,714,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	984,000		1,082,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	2,124,000		2,336,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	3,996,000		4,396,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	6,492,000		7,141,000
S166	Superintendent	(BPS-17)	1	1	828,000		911,000
A057	Assistant	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	4	4	1,320,000		1,452,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,301,000</u>
A01151	Total Basic Pay Other Staff				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,301,000</u>
S035	Senior Clerk	(BPS-14)	2	2	600,000		660,000
J013	Junior Clerk	(BPS-11)	3	3	876,000		964,000
C057	Chowkidar	(BPS-03)	2	2	396,000		436,000
N005	Naib Qasid	(BPS-03)	5	5	948,000		1,043,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>19,033,000</u>	<u>19,033,000</u>	<u>20,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,033,000</u>	<u>19,033,000</u>	<u>20,934,000</u>
A01202	House Rent Allowance				1,930,000	1,930,000	2,123,000
A01203	Conveyance Allowance				1,432,000	1,432,000	1,575,000
A01207	Washing Allowance				93,000	93,000	102,000
A01208	Dress Allowance				93,000	93,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A0120D Integrated Allowance			56,000	56,000	62,000
A01217 Medical Allowance			610,000	610,000	671,000
A0121T Adhoc Relief Allowance 2013			97,000	97,000	107,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			67,000	67,000	74,000
A0122M Adhoc Relief Allowance 2016			1,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			152,000	152,000	167,000
A0122Y Ad-hoc Relief Allowance 2017			1,000	1,000	1,000
A01239 Special allowance			<u>4,213,000</u>	<u>4,213,000</u>	<u>4,634,000</u>
001 Special Allowance			4,213,000	4,213,000	4,634,000
A0123G Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021			1,000	1,000	
A0124H Special Allowance-2021			1,681,000	1,681,000	1,849,000
A0124N Disparity Reduction Allowance 2022- 15%			1,677,000	1,677,000	1,845,000
A0124R Adhoc Relief Allowance 2022			1,466,000	1,466,000	1,613,000
A0124X Adhoc Relief Allowance 2023			5,410,000	5,410,000	5,951,000
A03 TOTAL OPERATING EXPENSES			<u>3,114,000</u>	<u>3,114,000</u>	<u>2,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001 Travelling Allowance			400,000	400,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A039 TOTAL GENERAL			<u>2,264,000</u>	<u>2,264,000</u>	<u>1,488,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Printing and publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges			2,000,000	2,000,000	1,200,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Swabi			41,361,000	41,361,000	44,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,616,000</u>	<u>57,616,000</u>	<u>63,376,000</u>
A011 TOTAL PAY	68	68	<u>31,656,000</u>	<u>31,656,000</u>	<u>34,821,000</u>
A011-1 TOTAL PAY OF OFFICERS	49	49	<u>28,032,000</u>	<u>28,032,000</u>	<u>30,835,000</u>
A01101 Total Basic Pay Of Officer	49	49	<u>28,032,000</u>	<u>28,032,000</u>	<u>30,835,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,188,000		1,307,000
S428 Senior Public Prosecutor (BPS-19)	6	6	5,916,000		6,508,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	7,836,000		8,620,000
A385 Assistant Public Prosecutor (BPS-17)	28	28	6,804,000		7,484,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	2	2	3,912,000		4,303,000
C082 Computer Operator (BPS-16)	6	6	1,824,000		2,006,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,624,000</u>	<u>3,624,000</u>	<u>3,986,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,624,000</u>	<u>3,624,000</u>	<u>3,986,000</u>
S035 Senior Clerk (BPS-14)	2	2	492,000		541,000
J013 Junior Clerk (BPS-11)	5	5	1,068,000		1,175,000
C057 Chowkidar (BPS-03)	3	3	444,000		488,000
N005 Naib Qasid (BPS-03)	8	8	1,440,000		1,584,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>25,960,000</u>	<u>25,960,000</u>	<u>28,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,960,000</u>	<u>25,960,000</u>	<u>28,555,000</u>
A01202 House Rent Allowance			2,616,000	2,616,000	2,878,000
A01203 Conveyance Allowance			1,940,000	1,940,000	2,134,000
A01207 Washing Allowance			104,000	104,000	114,000
A01208 Dress Allowance			104,000	104,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A0120D Integrated Allowance			62,000	62,000	68,000
A01217 Medical Allowance			823,000	823,000	905,000
A0121T Adhoc Relief Allowance 2013			160,000	160,000	176,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			76,000	76,000	84,000
A0122C Adhoc Relief Allowance - 2015			110,000	110,000	121,000
A01233 Unattractive Area Allowance			<u>753,000</u>	<u>753,000</u>	<u>828,000</u>
001 Unattractive Area Allowance			753,000	753,000	828,000
A01239 Special allowance			<u>5,481,000</u>	<u>5,481,000</u>	<u>6,029,000</u>
001 Special Allowance			5,481,000	5,481,000	6,029,000
A0124H Special Allowance-2021			529,000	529,000	582,000
A0124L Weather Allowance			207,000	207,000	228,000
A0124N Disparity Reduction Allowance 2022- 15%			2,304,000	2,304,000	2,534,000
A0124R Adhoc Relief Allowance 2022			2,303,000	2,303,000	2,533,000
A0124X Adhoc Relief Allowance 2023			7,613,000	7,613,000	8,374,000
A01250 Incentive Allowance			<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
001 Incentive Allowance			756,000	756,000	832,000
A03 TOTAL OPERATING EXPENSES			<u>4,027,000</u>	<u>4,027,000</u>	<u>2,796,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	120,000
A033 TOTAL UTILITIES			<u>416,000</u>	<u>416,000</u>	<u>345,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			80,000	80,000	
A03305 POL fore Generator			36,000	36,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,130,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 Travelling Allowance			1,100,000	1,100,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>1,861,000</u>	<u>1,861,000</u>	<u>1,181,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>170,000</u>
001 Stationery			250,000	250,000	170,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
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			1,200,000	1,200,000	700,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
002 Other Contingencies			250,000	250,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,515,000	1,515,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
District Public Prosecutor Swat			63,318,000	63,318,000	66,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,310,000</u>	<u>18,310,000</u>	<u>20,141,000</u>
A011 TOTAL PAY	17	17	<u>10,176,000</u>	<u>10,176,000</u>	<u>11,193,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>8,652,000</u>	<u>8,652,000</u>	<u>9,517,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>8,652,000</u>	<u>8,652,000</u>	<u>9,517,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,980,000		2,178,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,980,000		2,178,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	996,000		1,096,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	2,580,000		2,838,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	2	2	792,000		871,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,676,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,676,000</u>
S035 Senior Clerk (BPS-14)	1	1	348,000		383,000
J013 Junior Clerk (BPS-11)	2	2	444,000		488,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>8,134,000</u>	<u>8,134,000</u>	<u>8,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,134,000</u>	<u>8,134,000</u>	<u>8,948,000</u>
A01202 House Rent Allowance			850,000	850,000	935,000
A01203 Conveyance Allowance			583,000	583,000	641,000
A01207 Washing Allowance			52,000	52,000	57,000
A01208 Dress Allowance			52,000	52,000	57,000
A0120D Integrated Allowance			31,000	31,000	34,000
A01217 Medical Allowance			272,000	272,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A0121T Adhoc Relief Allowance 2013			53,000	53,000	58,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A01239 Special allowance			<u>1,596,000</u>	<u>1,596,000</u>	<u>1,756,000</u>
001 Special Allowance			1,596,000	1,596,000	1,756,000
A0124H Special Allowance-2021			667,000	667,000	734,000
A0124N Disparity Reduction Allowance 2022- 15%			747,000	747,000	822,000
A0124R Adhoc Relief Allowance 2022			747,000	747,000	822,000
A0124X Adhoc Relief Allowance 2023			2,415,000	2,415,000	2,657,000
A03 TOTAL OPERATING EXPENSES			<u>1,395,000</u>	<u>1,395,000</u>	<u>1,266,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>224,000</u>
A03303 Electricity			<u>132,000</u>	<u>132,000</u>	<u>164,000</u>
001 Electricity			132,000	132,000	164,000
A03305 POL fore Generator			80,000	80,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	500,000	350,000
A039 TOTAL GENERAL			<u>586,000</u>	<u>586,000</u>	<u>576,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001 Stationery			110,000	110,000	100,000
A03902 Printing and Publication			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Printing and publication			36,000	36,000	36,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03917 Law Charges			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>750,000</u>	<u>498,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			500,000	500,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Office Buildings			200,000	200,000	248,000
District Public Prosecutor Tank			20,456,000	20,456,000	21,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,805,000</u>	<u>13,805,000</u>	<u>15,187,000</u>
A011 TOTAL PAY	15	15	<u>7,788,000</u>	<u>7,788,000</u>	<u>8,566,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,772,000</u>	<u>5,772,000</u>	<u>6,349,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,772,000</u>	<u>5,772,000</u>	<u>6,349,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,308,000		1,439,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,044,000		1,148,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,992,000		2,191,000
A057 Assistant (BPS-16)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	2	2	876,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>2,016,000</u>	<u>2,016,000</u>	<u>2,217,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>2,016,000</u>	<u>2,016,000</u>	<u>2,217,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
J013 Junior Clerk (BPS-11)	1	1	432,000		475,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	2	2	516,000		568,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>6,017,000</u>	<u>6,017,000</u>	<u>6,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,017,000</u>	<u>6,017,000</u>	<u>6,621,000</u>
A01202 House Rent Allowance			673,000	673,000	740,000
A01203 Conveyance Allowance			489,000	489,000	538,000
A01207 Washing Allowance			30,000	30,000	33,000
A01208 Dress Allowance			30,000	30,000	33,000
A0120D Integrated Allowance			18,000	18,000	20,000
A01217 Medical Allowance			230,000	230,000	253,000
A0121T Adhoc Relief Allowance 2013			56,000	56,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A01233 Unattractive Area Allowance			<u>189,000</u>	<u>189,000</u>	<u>208,000</u>
001 Unattractive Area Allowance			189,000	189,000	208,000
A01239 Special allowance			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,386,000</u>
001 Special Allowance			1,260,000	1,260,000	1,386,000
A0124H Special Allowance-2021			158,000	158,000	174,000
A0124N Disparity Reduction Allowance 2022- 15%			208,000	208,000	229,000
A0124R Adhoc Relief Allowance 2022			607,000	607,000	668,000
A0124X Adhoc Relief Allowance 2023			2,005,000	2,005,000	2,206,000
A03 TOTAL OPERATING EXPENSES			<u>1,087,000</u>	<u>1,087,000</u>	<u>1,105,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>340,000</u>	<u>340,000</u>	<u>422,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A03305 POL fore Generator			40,000	40,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			350,000	350,000	250,000
A039 TOTAL GENERAL			<u>312,000</u>	<u>312,000</u>	<u>331,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Stationery			80,000	80,000	99,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A03917 Law Charges			82,000	82,000	82,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
District Public Prosecutor Battagram			15,013,000	15,013,000	16,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
CU4041	District Public Prosecutor Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,954,000	4,954,000	5,451,000
A011	TOTAL PAY				4	4	3,287,000
A011-1	TOTAL PAY OF OFFICERS				4	4	3,287,000
A01101	Total Basic Pay Of Officer				4	4	3,287,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,056,000		1,162,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,056,000		1,162,000
S166	Superintendent	(BPS-17)	1	1	552,000		607,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
A012	TOTAL ALLOWANCES				1,966,000	1,966,000	2,164,000
A012-1	TOTAL REGULAR ALLOWANCES				1,966,000	1,966,000	2,164,000
A01202	House Rent Allowance				187,000	187,000	206,000
A01203	Conveyance Allowance				189,000	189,000	208,000
A01217	Medical Allowance				61,000	61,000	67,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000	6,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A01233	Unattractive Area Allowance				132,000	132,000	145,000
001	Unattractive Area Allowance				132,000	132,000	145,000
A01239	Special allowance				252,000	252,000	277,000
001	Special Allowance				252,000	252,000	277,000
A0124H	Special Allowance-2021				165,000	165,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%				175,000	175,000	193,000
A0124R	Adhoc Relief Allowance 2022				175,000	175,000	193,000
A0124X	Adhoc Relief Allowance 2023				602,000	602,000	662,000
A03	TOTAL OPERATING EXPENSES				995,000	995,000	928,000
A032	TOTAL COMMUNICATIONS				80,000	80,000	97,000
A03201	Postage and Telegraph				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
A03303 Electricity			<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
001 Electricity			65,000	65,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			200,000	200,000	100,000
A03917 Law Charges			200,000	200,000	200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
001 Plant and Machinery			300,000	300,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
District Public Prosecutor Chitral Upper			6,770,000	6,770,000	6,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,441,000</u>	<u>8,441,000</u>	<u>9,288,000</u>
A011 TOTAL PAY	8	8	<u>4,044,000</u>	<u>4,044,000</u>	<u>4,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,044,000		1,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	852,000		937,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	720,000		792,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,397,000</u>	<u>4,397,000</u>	<u>4,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,397,000</u>	<u>4,397,000</u>	<u>4,840,000</u>
A01202 House Rent Allowance			489,000	489,000	538,000
A01203 Conveyance Allowance			385,000	385,000	424,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			16,000	16,000	18,000
A01217 Medical Allowance			165,000	165,000	182,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>283,000</u>	<u>283,000</u>	<u>311,000</u>
001 Unattractive Area Allowance			283,000	283,000	311,000
A01239 Special allowance			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,156,000</u>
001 Special Allowance			1,051,000	1,051,000	1,156,000
A0124H Special Allowance-2021			177,000	177,000	195,000
A0124L Weather Allowance			83,000	83,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%			98,000	98,000	108,000
A0124R Adhoc Relief Allowance 2022			387,000	387,000	426,000
A0124X Adhoc Relief Allowance 2023			1,090,000	1,090,000	1,199,000
A03 TOTAL OPERATING EXPENSES			<u>622,000</u>	<u>622,000</u>	<u>482,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			400,000	400,000	250,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>181,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Prosecutor Lower Kohistan			9,365,000	9,365,000	9,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,421,000</u>	<u>6,421,000</u>	<u>7,063,000</u>
A011 TOTAL PAY	4	4	<u>2,988,000</u>	<u>2,988,000</u>	<u>3,287,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,988,000</u>	<u>2,988,000</u>	<u>3,287,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,988,000</u>	<u>2,988,000</u>	<u>3,287,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,056,000		1,162,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,056,000		1,162,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A012 TOTAL ALLOWANCES			<u>3,433,000</u>	<u>3,433,000</u>	<u>3,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,433,000</u>	<u>3,433,000</u>	<u>3,776,000</u>
A01202 House Rent Allowance			386,000	386,000	425,000
A01203 Conveyance Allowance			189,000	189,000	208,000
A01217 Medical Allowance			171,000	171,000	188,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001 Unattractive Area Allowance			132,000	132,000	145,000
A01239 Special allowance			<u>882,000</u>	<u>882,000</u>	<u>970,000</u>
001 Special Allowance			882,000	882,000	970,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124L Weather Allowance			28,000	28,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			316,000	316,000	348,000
A0124R Adhoc Relief Allowance 2022			316,000	316,000	348,000
A0124X Adhoc Relief Allowance 2023			891,000	891,000	980,000
A03 TOTAL OPERATING EXPENSES			<u>2,051,000</u>	<u>2,051,000</u>	<u>1,545,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>184,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A03305 POL fore Generator			150,000	150,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03402 Rent for Office Building			570,000	570,000	570,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
001 Travelling Allowance			600,000	600,000	350,000
A039 TOTAL GENERAL			<u>600,000</u>	<u>600,000</u>	<u>410,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001 Printing and publication			150,000	150,000	60,000
A03905 Newspapers Periodicals and Books			100,000	100,000	50,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A09 TOTAL PHYSICAL ASSETS			<u>525,000</u>	<u>525,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>4,000</u>
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>2,000</u>
001 Software			20,000	20,000	2,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Plant and Machinery			200,000	200,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Public Prosecutor Kolai Pallas			9,098,000	9,098,000	8,716,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>103,845,000</u>	<u>103,845,000</u>	<u>114,233,000</u>
A011 TOTAL PAY	113	113	<u>50,136,000</u>	<u>50,136,000</u>	<u>55,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	111	<u>49,704,000</u>	<u>49,704,000</u>	<u>54,676,000</u>
A01101 Total Basic Pay Of Officer	111	111	<u>49,704,000</u>	<u>49,704,000</u>	<u>54,676,000</u>
D028 Deputy Director (BPS-18)	1	1	708,000		779,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
D378 Database Administrator (BPS-17)	1	1	576,000		634,000
W074 Web Developer (BPS-17)	1	1	576,000		634,000
A369 Assistant Programmer (BPS-16)	26	26	11,556,000		12,712,000
C082 Computer Operator (BPS-16)	81	81	35,712,000		39,283,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
D112 Driver (BPS-06)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>53,709,000</u>	<u>53,709,000</u>	<u>59,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,448,000</u>	<u>53,448,000</u>	<u>58,794,000</u>
A01202 House Rent Allowance			11,143,000	11,143,000	12,257,000
A01203 Conveyance Allowance			6,275,000	6,275,000	6,903,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A0120E Housing Subsidy Allowance			409,000	409,000	450,000
A01217 Medical Allowance			1,970,000	1,970,000	2,167,000
A01226 Computer Allowance			1,909,000	1,909,000	2,100,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			4,414,000	4,414,000	4,855,000
A0124L Weather Allowance			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A0124N Disparity Reduction Allowance 2022- 15%			4,659,000	4,659,000	5,125,000
A0124R Adhoc Relief Allowance 2022			4,753,000	4,753,000	5,228,000
A0124X Adhoc Relief Allowance 2023			17,426,000	17,426,000	19,169,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>261,000</u>	<u>288,000</u>
A01271 Overtime Allowance			25,000	25,000	28,000
A01278 Leave Salary			<u>236,000</u>	<u>236,000</u>	<u>260,000</u>
001 Leave Salary			236,000	236,000	260,000
A03 TOTAL OPERATING EXPENSES			<u>3,137,000</u>	<u>3,137,000</u>	<u>3,568,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A03202 Telephone and Trunk Call			2,000,000	2,000,000	2,480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>197,000</u>	<u>197,000</u>	<u>198,000</u>
A03805 Travelling Allowance			<u>149,000</u>	<u>149,000</u>	<u>150,000</u>
001 Travelling Allowance			149,000	149,000	150,000
A03808 Conveyance Charges			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Conveyance Charges			48,000	48,000	48,000
A039 TOTAL GENERAL			<u>940,000</u>	<u>940,000</u>	<u>890,000</u>
A03901 Stationery			<u>650,000</u>	<u>650,000</u>	<u>600,000</u>
001 Stationery			650,000	650,000	600,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Advertising and Publicity			170,000	170,000	170,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A09201 Hardware			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Hardware			6,000,000	6,000,000	6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>690,000</u>	<u>690,000</u>	<u>590,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Machinery and Equipment			220,000	220,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>170,000</u>	<u>170,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			170,000	170,000	120,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13701 Hardware			300,000	300,000	250,000
Computerization of Arms License(Reg Act)			113,672,000	113,672,000	124,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,310,000</u>	<u>15,310,000</u>	<u>16,843,000</u>
A011 TOTAL PAY	36	36	<u>11,431,000</u>	<u>11,431,000</u>	<u>12,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,399,000</u>	<u>7,399,000</u>	<u>8,141,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,380,000</u>	<u>7,380,000</u>	<u>8,120,000</u>
C517 Chief Executive Officer (BPS-20)	1	1	1,296,000		1,426,000
D063 Director (BPS-19)	1	1	1,116,000		1,228,000
D028 Deputy Director (BPS-18)	3	3	1,560,000		1,716,000
P075 Private Secretary (BPS-17)	1	1	576,000		634,000
A057 Assistant (BPS-16)	4	4	1,416,000		1,558,000
C082 Computer Operator (BPS-16)	4	4	1,416,000		1,558,000
A01105 Qualification Pay			19,000	19,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,032,000</u>	<u>4,032,000</u>	<u>4,435,000</u>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>4,032,000</u>	<u>4,032,000</u>	<u>4,435,000</u>
J013 Junior Clerk (BPS-11)	8	8	1,272,000		1,399,000
D112 Driver (BPS-06)	6	6	1,224,000		1,346,000
D136 Dispatch Rider (BPS-04)	2	2	396,000		436,000
N005 Naib Qasid (BPS-03)	6	6	1,140,000		1,254,000
A012 TOTAL ALLOWANCES			<u>3,879,000</u>	<u>3,879,000</u>	<u>4,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,879,000</u>	<u>3,879,000</u>	<u>4,267,000</u>
A0120E Housing Subsidy Allowance			303,000	303,000	333,000
A01217 Medical Allowance			55,000	55,000	61,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	30,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A01236 Deputation Allowance			151,000	151,000	166,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,041,000	2,041,000	2,245,000
A0123V Secretariat Performance Allowance			450,000	450,000	495,000
A0124R Adhoc Relief Allowance 2022			204,000	204,000	224,000
A0124X Adhoc Relief Allowance 2023			623,000	623,000	685,000
A03 TOTAL OPERATING EXPENSES			<u>2,567,000</u>	<u>2,567,000</u>	<u>2,247,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			115,000	115,000	115,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,066,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
A03402 Rent for Office Building			1,066,000	1,066,000	1,066,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>	<u>471,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transportation of Goods			100,000	100,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	320,000	320,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A039 TOTAL GENERAL			<u>873,000</u>	<u>873,000</u>	<u>623,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			250,000	250,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			150,000	150,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
001 Advertising and Publicity			183,000	183,000	183,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>401,000</u>	<u>401,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001 Transport			350,000	350,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Charities Commission Khyber Pakhtunkhwa			18,282,000	18,282,000	19,246,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,463	6,432,348,000	6,432,348,000	4,001,647,000	2,950,241,000	6,951,888,000
TOTAL	6,463	6,432,348,000	6,432,348,000	4,001,647,000	2,950,241,000	6,951,888,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs	0
Charged:		0
Voted:		6,951,888,000
Total:		6,951,888,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	6,288,786,000	6,288,786,000	6,800,799,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	143,562,000	143,562,000	151,089,000
TOTAL	6,432,348,000	6,432,348,000	6,951,888,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG4005	RECLAMATION & PROBATION ORGANIZAION TORGHAR	2,043,000	2,043,000	2,227,000
PR5788	Reclamation & Probation Organization Peshawar.	11,727,000	11,727,000	12,318,000
AD4242	District Jail Abbottabad	187,599,000	187,599,000	214,805,000
AD4028	Reclamation & Probation Organization Abbottabad	7,752,000	7,752,000	8,311,000
BD4108	District Jail Buner	140,939,000	140,939,000	161,509,000
BM4009	Sub Jail Battagram	51,269,000	51,269,000	59,086,000
BU4021	Central Jail Bannu	411,512,000	411,512,000	423,968,000
BU4022	Reclamation & Probation Organization Bannu	5,380,000	5,380,000	5,657,000
CA4018	Sub Jails Charsadda	93,559,000	93,559,000	101,589,000
CA4019	Reclamation & Probation Organization Charsadda	2,745,000	2,745,000	2,926,000
BD5061	Reclamation & Probation Organization Bunner	2,510,000	2,510,000	2,709,000
BU4409	Borstal Institute Bannu	14,026,000	14,026,000	15,379,000
DP4167	Reclamation & Probation Organization Dir Upper	2,774,000	2,774,000	2,764,000
HR5063	Reclamation & Probation Organization Haripur	2,030,000	2,030,000	2,236,000
KK5070	Reclamation & Probation Organization Karak	2,523,000	2,523,000	2,776,000
LK4178	Reclamation & Probation Organization Lakki Marwat	2,414,000	2,414,000	2,514,000
MD4231	Reclamation & Probation Organization Malakand	2,827,000	2,827,000	3,032,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	2,735,000	2,735,000	2,794,000
PR5855	Lump Sum Allocation	400,000,000	400,000,000	541,527,000
SW4682	Regional Prison Office Swat	23,743,000	23,743,000	25,772,000
CL4005	District Jails Chitral	73,291,000	73,291,000	86,454,000
DA4022	District Jail Lower Dir	162,591,000	162,591,000	172,552,000
DI4057	Central Jail D I Khan	370,272,000	370,272,000	381,444,000
DI4059	Reclamation & Probation Organization DIKhan	5,878,000	5,878,000	6,506,000
DP4018	Sub Jail Dir Upper	35,725,000	35,725,000	45,024,000
DA4216	Reclamation & Probation Organization Dir Lower	2,823,000	2,823,000	3,110,000
HR4011	Central Jail Haripur	528,039,000	528,039,000	527,451,000
KD4014	Sub Jail Kohistan	47,227,000	47,227,000	53,326,000
KK4007	Central Prison Karak	188,495,000	188,495,000	199,417,000
KT4048	District Jail Kohat	222,318,000	222,318,000	235,657,000
KT4050	Reclamation & Probation Organization Kohat	5,311,000	5,311,000	5,624,000
LK4004	District Jail Lakki	119,526,000	119,526,000	130,990,000
MA4029	District Jail Mansehra	109,497,000	109,497,000	124,058,000
MA4030	Reclamation & Probation Organization Mansehra	3,361,000	3,361,000	3,566,000
MD4166	Sub Jail Malakand	116,196,000	116,196,000	118,769,000
MR4037	Central Prison, Mardan	889,622,000	889,622,000	935,301,000
MR4038	Reclamation & Probation Organization Mardan	8,324,000	8,324,000	9,161,000

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JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NR4018	Sub Jail Nowshera	133,544,000	133,544,000	170,856,000
PR4103	Direction	131,431,000	131,431,000	127,103,000
PR4104	Central Jails Peshawar	964,173,000	964,173,000	994,141,000
PR4106	Directorate of Reclamation & Probation Peshawar	48,434,000	48,434,000	50,538,000
SU4017	Reclamation & Probation Organization Swabi	3,171,000	3,171,000	2,742,000
SU4016	Sub Jail Swabi	107,269,000	107,269,000	125,320,000
SW4049	District Jail Swat	208,813,000	208,813,000	209,889,000
SW4051	Reclamation & Probation Organization Swat	6,396,000	6,396,000	6,723,000
TK4003	Sub Jail Tank	43,611,000	43,611,000	53,077,000
AD4477	Regional Office Eastern Abbottabad	18,394,000	18,394,000	19,687,000
BM5114	Reclamation and Probation Organization District Battagram	1,970,000	1,970,000	2,065,000
BU4555	Regional Office South Bannu	19,576,000	19,576,000	21,157,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	9,774,000	9,774,000	9,960,000
CL5148	Reclamation and Probation Organization District Chitral	2,312,000	2,312,000	2,221,000
HG4191	District Jail Hangu	106,095,000	106,095,000	117,452,000
HG5130	Reclamation and Probation Organization District Hangu	2,138,000	2,138,000	2,353,000
HR4375	Prison Staff Training Academy Haripur	39,722,000	39,722,000	39,702,000
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	9,498,000	9,498,000	9,548,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KD5111	Reclamation and Probation Organization District Kohistan	1,689,000	1,689,000	1,825,000
KT5178	Internment Center Kohat District Kohat	15,843,000	15,843,000	17,433,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	115,546,000	115,546,000	122,364,000
MD5150	Internment Center Malakand District Malakand	20,812,000	20,812,000	27,431,000
MR4781	Regional Office North Mardan	20,410,000	20,410,000	21,778,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	13,090,000	13,090,000	14,299,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	19,150,000	19,150,000	20,537,000
PR8604	Regional Office Central Peshawar	23,381,000	23,381,000	25,067,000
SH4231	Sub Jail Besham	22,906,000	22,906,000	32,191,000
SH5202	Reclamation and Probation Organization District Shangla	2,041,000	2,041,000	2,129,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	60,302,000	60,302,000	67,729,000
TK5174	Reclamation and Probation Organization District Tank	2,254,000	2,254,000	2,262,000
TOTAL		6,432,348,000	6,432,348,000	6,951,888,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,506,801,000</u>	<u>3,506,801,000</u>	<u>4,001,647,000</u>
A011	PAY	<u>1,303,370,000</u>	<u>1,303,370,000</u>	<u>1,436,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>329,748,000</u>	<u>329,748,000</u>	<u>365,471,000</u>
A01101	Basic Pay Of Officer	329,636,000	329,636,000	365,348,000
A01102	Personal pay	74,000	74,000	81,000
A01103	Special Pay	19,000	19,000	21,000
A01105	Qualification Pay	19,000	19,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>973,622,000</u>	<u>973,622,000</u>	<u>1,071,019,000</u>
A01151	Basic Pay Other Staff	973,464,000	973,464,000	1,070,845,000
A01152	Personal pay	158,000	158,000	174,000
A012	ALLOWANCES	<u>2,203,431,000</u>	<u>2,203,431,000</u>	<u>2,565,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,193,763,000</u>	<u>2,193,763,000</u>	<u>2,554,426,000</u>
A01202	House Rent Allowance	195,324,000	195,324,000	214,859,000
A01203	Conveyance Allowance	144,632,000	144,632,000	159,096,000
A01207	Washing Allowance	13,714,000	13,714,000	15,084,000
A01208	Dress Allowance	7,706,000	7,706,000	8,479,000
A0120D	Integrated Allowance	4,606,000	4,606,000	5,076,000
A0120E	Housing Subsidy Allowance	1,116,000	1,116,000	1,227,000
A0120N	Special allowances @ 30% of basic pay for Secretar	10,000	10,000	11,000
A0120Q	Fixed Daily Allowance	4,000	4,000	4,000
A0120R	Prison Allowance	646,106,000	646,106,000	710,718,000
A0120X	Adhoc Allowance - 2010	166,000	166,000	
A01210	Risk Allowance	13,000	13,000	14,000
A01216	Qualification Allowance	3,000	3,000	3,000
A01217	Medical Allowance	100,236,000	100,236,000	110,266,000
A0121B	Health Professional Allowance	45,883,000	45,883,000	50,476,000
A0121M	Adhoc Relief Allowance - 2012	4,000	4,000	
A0121T	Adhoc Relief Allowance 2013	11,288,000	11,288,000	12,423,000
A0121Z	Adhoc Relief Allowance-2014	3,000	3,000	
A01224	Entertainment Allowance	19,000	19,000	22,000
A01225	Instruction Allowance	298,000	298,000	328,000
A01226	Computer Allowance	1,944,000	1,944,000	2,143,000
A0122C	Adhoc Relief Allowance - 2015	7,768,000	7,768,000	8,547,000
A0122M	Adhoc Releif Allowance 2016	15,000	15,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	1,577,000	1,577,000	1,737,000

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	16,000	16,000	17,000
A01233 Unattractive Area Allowance	13,451,000	13,451,000	14,797,000
A01236 Deputation Allowance	25,000	25,000	28,000
A01238 Charge allowance	9,000	9,000	10,000
A01239 Special allowance	16,000	16,000	17,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	3,015,000	3,015,000	3,316,000
A0123G Ad-hoc Relief Allowance-2018	17,000	17,000	18,000
A0123P Ad-hoc Relief Allowance 2019	10,000	10,000	11,000
A0124C Disparity Reduction Allowance	7,000	7,000	8,000
A0124F Adhoc Relief Allowance-2021	79,000	79,000	
A0124G IT Professional Allowance	3,829,000	3,829,000	4,210,000
A0124H Special Allowance-2021	199,088,000	199,088,000	219,001,000
A0124L Weather Allowance	9,458,000	9,458,000	10,403,000
A0124N Disparity Reduction Allowance 2022- 15%	6,612,000	6,612,000	7,274,000
A0124R Adhoc Relief Allowance 2022	156,792,000	156,792,000	172,475,000
A0124X Adhoc Relief Allowance 2023	550,576,000	550,576,000	605,639,000
A01250 Incentive Allowance	2,000	2,000	2,000
A01251 Mess Allowance	101,000	101,000	111,000
A01252 Non Practising Allowance	626,000	626,000	690,000
A01260 Ration Allowance	51,337,000	51,337,000	56,475,000
A01261 Constabulary Allowance for Police Personnel	15,860,000	15,860,000	17,444,000
A01270 Other	402,000	402,000	141,967,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,668,000</u>	<u>9,668,000</u>	<u>10,731,000</u>
A01274 Medical Charges	780,000	780,000	950,000
A01276 Outfit allowance	6,431,000	6,431,000	7,079,000
A01278 Leave Salary	2,454,000	2,454,000	2,699,000
A01284 Firewood Allowance	3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES	<u>2,868,021,000</u>	<u>2,868,021,000</u>	<u>2,938,289,000</u>
A032 COMMUNICATIONS	<u>10,854,000</u>	<u>10,854,000</u>	<u>10,492,000</u>
A03201 Postage and Telegraph	2,392,000	2,392,000	2,052,000
A03202 Telephone and Trunk Call	8,462,000	8,462,000	8,440,000
A033 UTILITIES	<u>578,235,000</u>	<u>578,235,000</u>	<u>447,645,000</u>
A03301 Gas	78,996,000	78,996,000	51,267,000
A03302 Water	11,637,000	11,637,000	14,429,000
A03303 Electricity	473,137,000	473,137,000	373,435,000
A03304 Hot and Cold Weather Charges	3,000	3,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03305	POL fore Generator	14,462,000	14,462,000	8,514,000
A034	OCCUPANCY COSTS	<u>8,410,000</u>	<u>8,410,000</u>	<u>8,410,000</u>
A03402	Rent for Office Building	7,929,000	7,929,000	7,929,000
A03404	Rent for other building	475,000	475,000	475,000
A03407	Rates and Taxes	6,000	6,000	6,000
A036	MOTOR VEHICLES	<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03603	Registration	152,000	152,000	152,000
A038	TRAVEL & TRANSPORTATION	<u>44,335,000</u>	<u>44,335,000</u>	<u>28,169,000</u>
A03805	Travelling Allowance	32,467,000	32,467,000	20,682,000
A03806	Transportation of Goods	3,037,000	3,037,000	1,047,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,538,000	8,538,000	6,187,000
A03808	Conveyance Charges	293,000	293,000	253,000
A039	GENERAL	<u>2,226,035,000</u>	<u>2,226,035,000</u>	<u>2,443,421,000</u>
A03901	Stationery	8,158,000	8,158,000	7,192,000
A03902	Printing and Publication	5,456,000	5,456,000	1,505,000
A03905	Newspapers Periodicals and Books	208,000	208,000	158,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	5,839,000	5,839,000	5,643,000
A03917	Law Charges	227,000	227,000	227,000
A03936	Foreign/Inland Training Course Fee	2,000	2,000	2,000
A03970	Others	2,206,137,000	2,206,137,000	2,428,686,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,404,000</u>	<u>16,404,000</u>	<u>2,621,000</u>
A041	PENSION	<u>16,404,000</u>	<u>16,404,000</u>	<u>2,621,000</u>
A04114	Superannuation Encashment of L.P.R	16,404,000	16,404,000	2,621,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,409,000</u>	<u>8,409,000</u>	<u>14,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>8,409,000</u>	<u>8,409,000</u>	<u>14,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,407,000	8,407,000	12,000
A05270	To Others	2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>20,397,000</u>	<u>20,397,000</u>	<u>124,000</u>
A092	COMPUTER EQUIPMENT	<u>840,000</u>	<u>840,000</u>	<u>5,000</u>
A09201	Hardware	840,000	840,000	5,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09501	Transport	4,000	4,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>14,340,000</u>	<u>14,340,000</u>	<u>44,000</u>
A09601	Plant and Machinery	14,340,000	14,340,000	44,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,555,000</u>	<u>3,555,000</u>	<u>50,000</u>
A09701	Furniture and fixtures	3,555,000	3,555,000	50,000
A098	PURCHASE OF OTHER ASSETS	<u>1,658,000</u>	<u>1,658,000</u>	<u>21,000</u>
A09899	Others	1,658,000	1,658,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,316,000</u>	<u>12,316,000</u>	<u>9,193,000</u>
A130	TRANSPORT	<u>1,311,000</u>	<u>1,311,000</u>	<u>1,241,000</u>
A13001	Transport	1,311,000	1,311,000	1,241,000
A131	MACHINERY AND EQUIPMENT	<u>7,368,000</u>	<u>7,368,000</u>	<u>5,469,000</u>
A13101	Machinery and Equipment	7,368,000	7,368,000	5,469,000
A132	FURNITURE AND FIXTURE	<u>2,302,000</u>	<u>2,302,000</u>	<u>2,286,000</u>
A13201	Furniture and Fixture	2,302,000	2,302,000	2,286,000
A133	BUILDINGS AND STRUCTURE	<u>1,155,000</u>	<u>1,155,000</u>	<u>7,000</u>
A13301	Office Buildings	1,000,000	1,000,000	1,000
A13303	Other Buildings	155,000	155,000	6,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A137	COMPUTER EQUIPMENT	<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A13701	Hardware	130,000	130,000	130,000
A13702	Software	50,000	50,000	60,000
NET TOTAL		6,432,348,000	6,432,348,000	6,951,888,000

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JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	790			790	121,020,000
04	4			4	779,000
05	51			51	11,850,000
06	65			65	18,904,000
07	4083			4083	676,023,000
08	4			4	1,267,000
09	431			431	98,904,000
11	255			255	71,385,000
12	86			86	30,896,000
14	95			95	39,301,000
15	3			3	516,000
16	371			371	156,991,000
17	169			169	106,860,000
18	37			37	78,317,000
19	17			17	20,210,000
20	1			1	2,495,000
(Martyred)	1			1	475,000
TOTAL	6463			6463	1,436,193,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>140,081,000</u>	<u>140,081,000</u>	<u>154,092,000</u>
A011	TOTAL PAY		176	176	<u>84,653,000</u>	<u>84,653,000</u>	<u>93,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>55,340,000</u>	<u>55,340,000</u>	<u>60,873,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>55,340,000</u>	<u>55,340,000</u>	<u>60,873,000</u>
S147	Superintendent of Jail	(BPS-18)	1		47,204,000		
S812	Superintendent District Jail	(BPS-18)		1			51,924,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	1,188,000		1,307,000
M033	Medical Officer	(BPS-17)	1	1	1,344,000		1,478,000
P096	Psychologist	(BPS-17)	1	1	1,044,000		1,148,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	5	2,376,000		2,799,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1		168,000		
A959	Assistant Superintendent Jail (Female)	(BPS-16)		1			1,148,000
C082	Computer Operator	(BPS-16)	1	1	672,000		739,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1		1,044,000		
A011-2	TOTAL PAY OF OTHER STAFF		164	164	<u>29,313,000</u>	<u>29,313,000</u>	<u>32,246,000</u>
A01151	Total Basic Pay Other Staff		164	164	<u>29,244,000</u>	<u>29,244,000</u>	<u>32,170,000</u>
S035	Senior Clerk	(BPS-14)	1	1	528,000		581,000
T012	Technician	(BPS-14)	1	1	792,000		871,000
J091	Junior Technician	(BPS-12)	2	2	864,000		950,000
C041	Chief Head Warder	(BPS-11)	2	2	504,000		554,000
J013	Junior Clerk	(BPS-11)	2	2	636,000		700,000
H043	Head Warder	(BPS-09)	11	11	4,164,000		4,580,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
F011	Female Warder	(BPS-07)	4	4	960,000		1,056,000
W007	Warder	(BPS-07)	115	115	16,680,000		18,348,000
R028	Religious Teacher	(BPS-06)	1	1	636,000		700,000
P279	Photostate Machine Operator	(BPS-05)	1	1	240,000		264,000
T049	Tubewell Operator	(BPS-05)	1	1	240,000		264,000
B009	Barber	(BPS-03)	1	1	96,000		106,000
B116	Bakers	(BPS-03)	3	3	348,000		383,000
C095	Cook	(BPS-03)	3	3	348,000		383,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
E119	Executioner	(BPS-03)	1	1	348,000		383,000
M010	Mali	(BPS-03)	2	2	444,000		488,000
P036	Pipe Fitter	(BPS-03)	1	1	96,000		106,000
S162	Sweeper	(BPS-03)	8	8	948,000		1,043,000
W001	Waiter	(BPS-03)	2	2	180,000		198,000
A01152	Personal pay				69,000	69,000	76,000
A012	TOTAL ALLOWANCES				55,428,000	55,428,000	60,973,000
A012-1	TOTAL REGULAR ALLOWANCES				54,118,000	54,118,000	59,532,000
A01202	House Rent Allowance				3,787,000	3,787,000	4,166,000
A01203	Conveyance Allowance				3,633,000	3,633,000	3,996,000
A01207	Washing Allowance				310,000	310,000	341,000
A01208	Dress Allowance				101,000	101,000	111,000
A0120D	Integrated Allowance				60,000	60,000	66,000
A0120R	Prison Allowance				17,037,000	17,037,000	18,741,000
A01217	Medical Allowance				2,568,000	2,568,000	2,825,000
A0121B	Health Professional Allowance				1,103,000	1,103,000	1,213,000
A0121T	Adhoc Relief Allowance 2013				213,000	213,000	234,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				145,000	145,000	160,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			15,000	15,000	17,000
A0123G Ad-hoc Relief Allowance-2018			4,000	4,000	4,000
A0124H Special Allowance-2021			5,516,000	5,516,000	6,068,000
A0124L Weather Allowance			140,000	140,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%			38,000	38,000	42,000
A0124R Adhoc Relief Allowance 2022			3,809,000	3,809,000	4,190,000
A0124X Adhoc Relief Allowance 2023			13,661,000	13,661,000	15,027,000
A01260 Ration Allowance			1,435,000	1,435,000	1,579,000
A01261 Constabulary Allowance for Police Personnel			448,000	448,000	493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,441,000</u>
A01276 Outfit allowance			210,000	210,000	231,000
A01278 Leave Salary			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001 Leave Salary			1,100,000	1,100,000	1,210,000
A03 TOTAL OPERATING EXPENSES			<u>46,393,000</u>	<u>46,393,000</u>	<u>60,657,000</u>
A032 TOTAL COMMUNICATIONS			<u>176,000</u>	<u>176,000</u>	<u>212,000</u>
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>14,928,000</u>	<u>14,928,000</u>	<u>14,186,000</u>
A03301 Gas			4,000,000	4,000,000	4,000,000
A03303 Electricity			<u>10,778,000</u>	<u>10,778,000</u>	<u>10,000,000</u>
001 Electricity			10,778,000	10,778,000	10,000,000
A03305 POL fore Generator			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>679,000</u>	<u>679,000</u>	<u>649,000</u>
A03805 Travelling Allowance			<u>629,000</u>	<u>629,000</u>	<u>629,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
001 Travelling Allowance			629,000	629,000	629,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A039 TOTAL GENERAL			<u>30,610,000</u>	<u>30,610,000</u>	<u>45,610,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000
A03970 Others			<u>30,430,000</u>	<u>30,430,000</u>	<u>45,430,000</u>
002 Other Contingencies			130,000	130,000	130,000
020 Dietary Charges			30,000,000	30,000,000	45,000,000
021 Hospital Charges			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>343,000</u>	<u>343,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>343,000</u>	<u>343,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			343,000	343,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>731,000</u>	<u>731,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>729,000</u>	<u>729,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>729,000</u>	<u>729,000</u>	<u>1,000</u>
001 Plant and Machinery			729,000	729,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
District Jail Abbottabad			187,599,000	187,599,000	214,805,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,077,000</u>	<u>106,077,000</u>	<u>116,686,000</u>
A011 TOTAL PAY	<u>177</u>	<u>177</u>	<u>43,404,000</u>	<u>43,404,000</u>	<u>47,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,420,000</u>	<u>6,420,000</u>	<u>7,062,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,420,000</u>	<u>6,420,000</u>	<u>7,062,000</u>
S147 Superintendent of Jail (BPS-18)	1		1,140,000		
S812 Superintendent District Jail (BPS-18)		1			1,254,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	1,080,000		1,188,000
M033 Medical Officer (BPS-17)	1	1	888,000		977,000
A057 Assistant (BPS-16)	1	1	612,000		673,000
A177 Assistant Superintendent of Jail (BPS-16)	4	4	1,884,000		2,072,000
C082 Computer Operator (BPS-16)	1	1	816,000		898,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>168</u>	<u>168</u>	<u>36,984,000</u>	<u>36,984,000</u>	<u>40,684,000</u>
A01151 Total Basic Pay Other Staff	<u>168</u>	<u>168</u>	<u>36,984,000</u>	<u>36,984,000</u>	<u>40,684,000</u>
S035 Senior Clerk (BPS-14)	1	1	744,000		818,000
J091 Junior Technician (BPS-12)	2	2	1,116,000		1,228,000
C041 Chief Head Warder (BPS-11)	2	2	1,044,000		1,148,000
J013 Junior Clerk (BPS-11)	2	2	1,116,000		1,228,000
H043 Head Warder (BPS-09)	11	11	4,308,000		4,739,000
H284 Head Warder (Female) (BPS-09)	2	2	1,080,000		1,188,000
F011 Female Warder (BPS-07)	7	7	2,160,000		2,376,000
W007 Warder (BPS-07)	120	120	21,324,000		23,456,000
R028 Religious Teacher (BPS-06)	1	1	708,000		779,000
B009 Barber (BPS-03)	1	1	96,000		106,000
B116 Bakers (BPS-03)	2	2	348,000		383,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BD4108	District Jail Buner						
C095	Cook	(BPS-03)	4	4	708,000		779,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
M010	Mali	(BPS-03)	1	1	360,000		396,000
P036	Pipe Fitter	(BPS-03)	1	1	96,000		106,000
S162	Sweeper	(BPS-03)	7	7	1,404,000		1,544,000
W001	Waiter	(BPS-03)	2	2	180,000		198,000
A012	TOTAL ALLOWANCES				62,673,000	62,673,000	68,940,000
A012-1	TOTAL REGULAR ALLOWANCES				62,560,000	62,560,000	68,816,000
A01202	House Rent Allowance				4,602,000	4,602,000	5,062,000
A01203	Conveyance Allowance				4,142,000	4,142,000	4,556,000
A01207	Washing Allowance				250,000	250,000	275,000
A01208	Dress Allowance				189,000	189,000	208,000
A0120D	Integrated Allowance				113,000	113,000	124,000
A0120R	Prison Allowance				19,447,000	19,447,000	21,392,000
A01217	Medical Allowance				3,009,000	3,009,000	3,310,000
A0121B	Health Professional Allowance				1,449,000	1,449,000	1,594,000
A0121T	Adhoc Relief Allowance 2013				205,000	205,000	226,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				141,000	141,000	155,000
A01233	Unattractive Area Allowance				<u>2,039,000</u>	<u>2,039,000</u>	<u>2,243,000</u>
001	Unattractive Area Allowance				2,039,000	2,039,000	2,243,000
A0124H	Special Allowance-2021				6,259,000	6,259,000	6,885,000
A0124R	Adhoc Relief Allowance 2022				4,192,000	4,192,000	4,611,000
A0124X	Adhoc Relief Allowance 2023				14,302,000	14,302,000	15,732,000
A01260	Ration Allowance				1,688,000	1,688,000	1,857,000
A01261	Constabulary Allowance for Police Personnel				514,000	514,000	565,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				113,000	113,000	124,000
A01276	Outfit allowance				113,000	113,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A03 TOTAL OPERATING EXPENSES			<u>34,310,000</u>	<u>34,310,000</u>	<u>44,668,000</u>
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>185,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			105,000	105,000	130,000
A033 TOTAL UTILITIES			<u>7,202,000</u>	<u>7,202,000</u>	<u>8,088,000</u>
A03303 Electricity			<u>6,200,000</u>	<u>6,200,000</u>	<u>7,688,000</u>
001 Electricity			6,200,000	6,200,000	7,688,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
A03305 POL fore Generator			1,000,000	1,000,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>650,000</u>
001 Travelling Allowance			1,200,000	1,200,000	650,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A039 TOTAL GENERAL			<u>25,673,000</u>	<u>25,673,000</u>	<u>35,700,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Advertising and Publicity			260,000	260,000	260,000
A03970 Others			<u>25,353,000</u>	<u>25,353,000</u>	<u>35,380,000</u>
002 Other Contingencies			180,000	180,000	180,000
020 Dietary Charges			24,973,000	24,973,000	35,000,000
021 Hospital Charges			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Furniture & Fixture			200,000	200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Jail Buner			140,939,000	140,939,000	161,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,974,000</u>	<u>37,974,000</u>	<u>41,776,000</u>
A011 TOTAL PAY	72	72	<u>11,352,000</u>	<u>11,352,000</u>	<u>12,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,624,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,624,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	516,000		568,000
M033 Medical Officer (BPS-17)	1	1	252,000		277,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	516,000		568,000
C082 Computer Operator (BPS-16)	1	1	192,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>9,876,000</u>	<u>9,876,000</u>	<u>10,866,000</u>
A01151 Total Basic Pay Other Staff	67	67	<u>9,876,000</u>	<u>9,876,000</u>	<u>10,866,000</u>
S035 Senior Clerk (BPS-14)	1	1	240,000		264,000
J091 Junior Technician (BPS-12)	2	2	552,000		607,000
C041 Chief Head Warder (BPS-11)	1	1	528,000		581,000
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
H043 Head Warder (BPS-09)	3	3	804,000		884,000
F011 Female Warder (BPS-07)	3	3	576,000		634,000
W007 Warder (BPS-07)	40	40	5,112,000		5,623,000
R028 Religious Teacher (BPS-06)	1	1	276,000		304,000
B009 Barber (BPS-03)	1	1	96,000		106,000
B116 Bakers (BPS-03)	2	2	180,000		198,000
C095 Cook (BPS-03)	1	1	96,000		106,000
D060 Dhobi (BPS-03)	2	2	180,000		198,000
D672 DRUMMER (BPS-03)	1	1	96,000		106,000
M010 Mali (BPS-03)	1	1	96,000		106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
P036 Pipe Fitter (BPS-03)	1	1	96,000		106,000
S162 Sweeper (BPS-03)	5	5	444,000		488,000
W001 Waiter (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>26,622,000</u>	<u>26,622,000</u>	<u>29,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,546,000</u>	<u>26,546,000</u>	<u>29,202,000</u>
A01202 House Rent Allowance			1,615,000	1,615,000	1,777,000
A01203 Conveyance Allowance			1,534,000	1,534,000	1,687,000
A01207 Washing Allowance			208,000	208,000	229,000
A01208 Dress Allowance			126,000	126,000	139,000
A0120D Integrated Allowance			76,000	76,000	84,000
A0120R Prison Allowance			7,122,000	7,122,000	7,834,000
A01217 Medical Allowance			1,112,000	1,112,000	1,223,000
A0121B Health Professional Allowance			189,000	189,000	208,000
A0121T Adhoc Relief Allowance 2013			86,000	86,000	95,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			58,000	58,000	64,000
A01233 Unattractive Area Allowance			<u>766,000</u>	<u>766,000</u>	<u>843,000</u>
001 Unattractive Area Allowance			766,000	766,000	843,000
A0124H Special Allowance-2021			2,051,000	2,051,000	2,256,000
A0124L Weather Allowance			3,922,000	3,922,000	4,314,000
A0124R Adhoc Relief Allowance 2022			1,520,000	1,520,000	1,672,000
A0124X Adhoc Relief Allowance 2023			5,409,000	5,409,000	5,950,000
A01260 Ration Allowance			560,000	560,000	616,000
A01261 Constabulary Allowance for Police Personnel			173,000	173,000	190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01276 Outfit allowance			76,000	76,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>10,296,000</u>	<u>10,296,000</u>	<u>17,165,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			45,000	45,000	50,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A033 TOTAL UTILITIES			<u>1,467,000</u>	<u>1,467,000</u>	<u>1,100,000</u>
A03303 Electricity			<u>817,000</u>	<u>817,000</u>	<u>800,000</u>
001 Electricity			817,000	817,000	800,000
A03305 POL fore Generator			650,000	650,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>366,000</u>	<u>366,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>336,000</u>	<u>336,000</u>	<u>200,000</u>
001 Travelling Allowance			336,000	336,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transportation of Goods			30,000	30,000	20,000
A039 TOTAL GENERAL			<u>8,405,000</u>	<u>8,405,000</u>	<u>15,782,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Stationery			90,000	90,000	112,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Advertising and Publicity			220,000	220,000	220,000
A03970 Others			<u>8,095,000</u>	<u>8,095,000</u>	<u>15,450,000</u>
002 Other Contingencies			150,000	150,000	150,000
020 Dietary Charges			7,645,000	7,645,000	15,000,000
021 Hospital Charges			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			450,000	450,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>1,200,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Furniture & Fixture			200,000	200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>149,000</u>	<u>149,000</u>	<u>140,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>99,000</u>	<u>99,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			99,000	99,000	90,000
Sub Jail Battagram			51,269,000	51,269,000	59,086,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>214,965,000</u>	<u>214,965,000</u>	<u>236,462,000</u>
A011 TOTAL PAY	373	373	<u>84,480,000</u>	<u>84,480,000</u>	<u>92,926,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>11,364,000</u>	<u>11,364,000</u>	<u>12,499,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>11,364,000</u>	<u>11,364,000</u>	<u>12,499,000</u>
S147 Superintendent of Jail (BPS-19)	1		1,008,000		
S814 Superintendent Central Prison (BPS-19)		1			1,109,000
S213 Senior Medical Officer (BPS-18)	1	1	696,000		766,000
B050 Budget & Accounts Officer (BPS-17)	1	1	684,000		752,000
D123 Deputy Superintendent Jail (BPS-17)	2	2	1,356,000		1,492,000
M033 Medical Officer (BPS-17)	2	2	828,000		911,000
P096 Psychologist (BPS-17)	1	1	684,000		752,000
W023 Woman Medical Officer (BPS-17)	1	1	684,000		752,000
A057 Assistant (BPS-16)	2	2	852,000		937,000
A177 Assistant Superintendent of Jail (BPS-16)	8	11	2,004,000		2,758,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	3		504,000		
C082 Computer Operator (BPS-16)	3	3	444,000		488,000
F010 Female Nurse (BPS-16)	1	1	1,272,000		1,399,000
S065 Senior Technician (BPS-16)	1	1	348,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	346	346	<u>73,116,000</u>	<u>73,116,000</u>	<u>80,427,000</u>
A01151 Total Basic Pay Other Staff	346	346	<u>73,116,000</u>	<u>73,116,000</u>	<u>80,427,000</u>
S035 Senior Clerk (BPS-14)	4	4	2,304,000		2,534,000
T012 Technician (BPS-14)	1	1	636,000		700,000
J091 Junior Technician (BPS-12)	3	3	2,004,000		2,204,000
C041 Chief Head Warder (BPS-11)	5	5	1,500,000		1,650,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4021	Central Jail Bannu						
C373	Chief Head Warder (Female)	(BPS-11)	1	1	384,000		422,000
D109	Drill Instructor	(BPS-11)	2	2	180,000		198,000
G005	Gate Keeper	(BPS-11)	3	3	516,000		568,000
J013	Junior Clerk	(BPS-11)	2	2	1,008,000		1,109,000
H043	Head Warder	(BPS-09)	23	23	5,124,000		5,636,000
H284	Head Warder (Female)	(BPS-09)	1	1	612,000		673,000
L012	Lady Health Visitor	(BPS-09)	1	1	972,000		1,069,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	384,000		422,000
A050	Armourer	(BPS-07)	1	1	156,000		172,000
F011	Female Warder	(BPS-07)	8	8	2,244,000		2,468,000
W007	Warder	(BPS-07)	242	242	45,468,000		50,015,000
D112	Driver	(BPS-06)	2	2	756,000		832,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	492,000		541,000
R028	Religious Teacher	(BPS-06)	1	1	732,000		805,000
C012	Carpenter	(BPS-05)	1	1	612,000		673,000
W035	Weaving Master	(BPS-05)	1	1	372,000		409,000
B009	Barber	(BPS-03)	2	2	180,000		198,000
B116	Bakers	(BPS-03)	5	5	180,000		198,000
C012	Carpenter	(BPS-03)	1	1	96,000		106,000
C095	Cook	(BPS-03)	3	3	276,000		304,000
D060	Dhobi	(BPS-03)	3	3	348,000		383,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
E029	Engine Man	(BPS-03)	1	1	492,000		541,000
M010	Mali	(BPS-03)	2	2	372,000		409,000
P036	Pipe Fitter	(BPS-03)	2	2	180,000		198,000
S162	Sweeper	(BPS-03)	22	22	4,440,000		4,884,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A012 TOTAL ALLOWANCES			<u>130,485,000</u>	<u>130,485,000</u>	<u>143,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>129,730,000</u>	<u>129,730,000</u>	<u>142,705,000</u>
A01202 House Rent Allowance			9,693,000	9,693,000	10,662,000
A01203 Conveyance Allowance			8,217,000	8,217,000	9,039,000
A01207 Washing Allowance			788,000	788,000	867,000
A01208 Dress Allowance			355,000	355,000	391,000
A0120D Integrated Allowance			213,000	213,000	234,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A0120R Prison Allowance			39,727,000	39,727,000	43,700,000
A01217 Medical Allowance			5,978,000	5,978,000	6,576,000
A0121B Health Professional Allowance			3,695,000	3,695,000	4,065,000
A0121T Adhoc Relief Allowance 2013			774,000	774,000	851,000
A01226 Computer Allowance			57,000	57,000	63,000
A0122C Adhoc Relief Allowance - 2015			511,000	511,000	562,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			11,906,000	11,906,000	13,097,000
A0124N Disparity Reduction Allowance 2022- 15%			18,000	18,000	20,000
A0124R Adhoc Relief Allowance 2022			9,525,000	9,525,000	10,478,000
A0124X Adhoc Relief Allowance 2023			33,768,000	33,768,000	37,145,000
A01250 Incentive Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Incentive Allowance			2,000	2,000	2,000
A01252 Non Practising Allowance			63,000	63,000	69,000
A01260 Ration Allowance			3,306,000	3,306,000	3,637,000
A01261 Constabulary Allowance for Police Personnel			1,100,000	1,100,000	1,210,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>755,000</u>	<u>755,000</u>	<u>831,000</u>
A01276 Outfit allowance			755,000	755,000	831,000
A03 TOTAL OPERATING EXPENSES			<u>194,494,000</u>	<u>194,494,000</u>	<u>187,450,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			150,000	150,000	80,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>30,379,000</u>	<u>30,379,000</u>	<u>25,000,000</u>
A03303 Electricity			<u>30,379,000</u>	<u>30,379,000</u>	<u>25,000,000</u>
001 Electricity			30,379,000	30,379,000	25,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>980,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>700,000</u>
001 Travelling Allowance			1,500,000	1,500,000	700,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transportation of Goods			100,000	100,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>161,965,000</u>	<u>161,965,000</u>	<u>161,240,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>170,000</u>
001 Stationery			200,000	200,000	170,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Printing and publication			200,000	200,000	70,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03970 Others			<u>161,265,000</u>	<u>161,265,000</u>	<u>160,700,000</u>
002 Other Contingencies			200,000	200,000	200,000
020 Dietary Charges			159,565,000	159,565,000	160,000,000
021 Hospital Charges			1,500,000	1,500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Central Jail Bannu			411,512,000	411,512,000	423,968,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,576,000</u>	<u>42,576,000</u>	<u>46,833,000</u>
A011 TOTAL PAY	81	81	<u>14,172,000</u>	<u>14,172,000</u>	<u>15,587,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,884,000</u>	<u>1,884,000</u>	<u>2,072,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,884,000</u>	<u>1,884,000</u>	<u>2,072,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	780,000		858,000
M033 Medical Officer (BPS-17)	1	1	468,000		515,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	444,000		488,000
C082 Computer Operator (BPS-16)	1	1	192,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>12,288,000</u>	<u>12,288,000</u>	<u>13,515,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>12,288,000</u>	<u>12,288,000</u>	<u>13,515,000</u>
S035 Senior Clerk (BPS-14)	1	1	228,000		251,000
J091 Junior Technician (BPS-12)	2	2	624,000		686,000
C041 Chief Head Warder (BPS-11)	1	1	228,000		251,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
H043 Head Warder (BPS-09)	4	4	984,000		1,082,000
F011 Female Warder (BPS-07)	4	4	624,000		686,000
W007 Warder (BPS-07)	53	53	7,500,000		8,250,000
R028 Religious Teacher (BPS-06)	1	1	300,000		330,000
E019 Electrician (BPS-05)	1	1	144,000		158,000
B116 Bakers (BPS-03)	1	1	180,000		198,000
C095 Cook (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
P047 Plumber (BPS-03)	1	1	132,000		145,000
S162 Sweeper (BPS-03)	3	3	564,000		620,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
T049 Tubewell Operator (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			28,404,000	28,404,000	31,246,000
A012-1 TOTAL REGULAR ALLOWANCES			28,241,000	28,241,000	31,067,000
A01202 House Rent Allowance			2,077,000	2,077,000	2,285,000
A01203 Conveyance Allowance			1,875,000	1,875,000	2,063,000
A01207 Washing Allowance			214,000	214,000	235,000
A01208 Dress Allowance			113,000	113,000	124,000
A0120D Integrated Allowance			68,000	68,000	75,000
A0120R Prison Allowance			8,674,000	8,674,000	9,541,000
A01217 Medical Allowance			1,329,000	1,329,000	1,462,000
A0121B Health Professional Allowance			567,000	567,000	624,000
A0121T Adhoc Relief Allowance 2013			158,000	158,000	174,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			108,000	108,000	119,000
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001 Unattractive Area Allowance			26,000	26,000	29,000
A0124H Special Allowance-2021			2,594,000	2,594,000	2,853,000
A0124N Disparity Reduction Allowance 2022- 15%			276,000	276,000	304,000
A0124R Adhoc Relief Allowance 2022			2,026,000	2,026,000	2,229,000
A0124X Adhoc Relief Allowance 2023			7,212,000	7,212,000	7,933,000
A01260 Ration Allowance			689,000	689,000	758,000
A01261 Constabulary Allowance for Police Personnel			210,000	210,000	231,000
A01270 Other			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			6,000	6,000	7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			163,000	163,000	179,000
A01276 Outfit allowance			113,000	113,000	124,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
A03 TOTAL OPERATING EXPENSES			49,981,000	49,981,000	54,601,000
A032 TOTAL COMMUNICATIONS			300,000	300,000	200,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	150,000
A033 TOTAL UTILITIES			<u>7,900,000</u>	<u>7,900,000</u>	<u>7,900,000</u>
A03301 Gas			1,700,000	1,700,000	1,700,000
A03303 Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			6,000,000	6,000,000	6,000,000
A03305 POL fore Generator			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>701,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			700,000	700,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>41,080,000</u>	<u>41,080,000</u>	<u>46,100,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>130,000</u>
001 Stationery			160,000	160,000	130,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Printing and publication			100,000	100,000	70,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>40,670,000</u>	<u>40,670,000</u>	<u>45,750,000</u>
001 Others					150,000
002 Other Contingencies			100,000	100,000	100,000
020 Dietary Charges			40,070,000	40,070,000	45,000,000
021 Hospital Charges			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
001 Furniture & Fixture			300,000	300,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			200,000	200,000	150,000
Sub Jails Charsadda			93,559,000	93,559,000	101,589,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4409	Borstal Institute Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,923,000	13,923,000	15,316,000
A011	TOTAL PAY		41	41	8,880,000	8,880,000	9,768,000
A011-1	TOTAL PAY OF OFFICERS		8	8	2,976,000	2,976,000	3,273,000
A01101	Total Basic Pay Of Officer		8	8	2,976,000	2,976,000	3,273,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	372,000		409,000
M033	Medical Officer	(BPS-17)	1	1	480,000		528,000
P096	Psychologist	(BPS-17)	1	1	480,000		528,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	624,000		686,000
C082	Computer Operator	(BPS-16)	1	1	300,000		330,000
L033	Librarian	(BPS-16)	1	1	360,000		396,000
S381	Senior English Teacher / Principal	(BPS-16)	1	1	360,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	5,904,000	5,904,000	6,495,000
A01151	Total Basic Pay Other Staff		33	33	5,904,000	5,904,000	6,495,000
C020	Certificated Teacher	(BPS-14)	1	1	372,000		409,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	396,000		436,000
I052	Instructor (Electrician)	(BPS-14)	1	1	396,000		436,000
S035	Senior Clerk	(BPS-14)	1	1	324,000		356,000
J091	Junior Technician	(BPS-12)	2	2	552,000		607,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
H043	Head Warder	(BPS-09)	1	1	240,000		264,000
P006	Primary School Teacher	(BPS-09)	2	2	336,000		370,000
P032	Physical Training Instructor	(BPS-09)	1	1	216,000		238,000
W007	Warder	(BPS-07)	9	9	1,224,000		1,346,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
R028 Religious Teacher (BPS-06)	1	1	216,000		238,000
C095 Cook (BPS-03)	2	2	264,000		290,000
M010 Mali (BPS-03)	1	1	120,000		132,000
S162 Sweeper (BPS-03)	6	6	648,000		713,000
W001 Waiter (BPS-03)	3	3	324,000		356,000
A012 TOTAL ALLOWANCES			<u>5,043,000</u>	<u>5,043,000</u>	<u>5,548,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,043,000</u>	<u>5,043,000</u>	<u>5,548,000</u>
A01202 House Rent Allowance			398,000	398,000	438,000
A01203 Conveyance Allowance			333,000	333,000	366,000
A01207 Washing Allowance			139,000	139,000	153,000
A01208 Dress Allowance			139,000	139,000	153,000
A0120D Integrated Allowance			83,000	83,000	91,000
A0120R Prison Allowance			1,615,000	1,615,000	1,777,000
A01217 Medical Allowance			265,000	265,000	292,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124R Adhoc Relief Allowance 2022			406,000	406,000	447,000
A0124X Adhoc Relief Allowance 2023			1,459,000	1,459,000	1,605,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>102,000</u>	<u>62,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A03805 Travelling Allowance			100,000	100,000	60,000
001 Travelling Allowance			100,000	100,000	60,000
A039 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970 Others			1,000	1,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
Borstal Institute Bannu			14,026,000	14,026,000	15,379,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5855 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>141,527,000</u>
A012 TOTAL ALLOWANCES					<u>141,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>141,527,000</u>
A01270 Other					<u>141,527,000</u>
086 L.S. for Pay increase					141,527,000
A03 TOTAL OPERATING EXPENSES			<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
A039 TOTAL GENERAL			<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
A03970 Others			<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
037 L.S. at the disposal of F.D.			400,000,000	400,000,000	400,000,000
Lump Sum Allocation			400,000,000	400,000,000	541,527,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,146,000</u>	<u>22,146,000</u>	<u>24,363,000</u>
A011 TOTAL PAY	43	43	<u>11,964,000</u>	<u>11,964,000</u>	<u>13,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,496,000</u>	<u>5,496,000</u>	<u>6,047,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,496,000</u>	<u>5,496,000</u>	<u>6,047,000</u>
D526 Deputy Inspector General of Prisons (BPS-19)	1	1	1,008,000		1,109,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	660,000		726,000
D028 Deputy Director (BPS-18)	1	1	660,000		726,000
A079 Assistant Director (BPS-17)	1	1	516,000		568,000
N046 Network Administrator (BPS-17)	1	1	516,000		568,000
S166 Superintendent (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	2	2	648,000		713,000
C082 Computer Operator (BPS-16)	2	2	648,000		713,000
S115 Stenographer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>6,468,000</u>	<u>6,468,000</u>	<u>7,116,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>6,468,000</u>	<u>6,468,000</u>	<u>7,116,000</u>
S035 Senior Clerk (BPS-14)	3	3	816,000		898,000
C041 Chief Head Warder (BPS-11)	1	1	228,000		251,000
J013 Junior Clerk (BPS-11)	4	4	900,000		990,000
H043 Head Warder (BPS-09)	1	1	216,000		238,000
W007 Warder (BPS-07)	10	10	1,980,000		2,178,000
D112 Driver (BPS-06)	3	3	576,000		634,000
P279 Photostate Machine Operator (BPS-05)	2	2	372,000		409,000
N005 Naib Qasid (BPS-03)	6	6	1,032,000		1,135,000
S162 Sweeper (BPS-03)	2	2	348,000		383,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A012 TOTAL ALLOWANCES			<u>10,182,000</u>	<u>10,182,000</u>	<u>11,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,182,000</u>	<u>10,182,000</u>	<u>11,200,000</u>
A01202 House Rent Allowance			858,000	858,000	944,000
A01203 Conveyance Allowance			765,000	765,000	842,000
A01207 Washing Allowance			14,000	14,000	15,000
A0120R Prison Allowance			3,291,000	3,291,000	3,620,000
A01217 Medical Allowance			377,000	377,000	415,000
A0121T Adhoc Relief Allowance 2013			54,000	54,000	59,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01233 Unattractive Area Allowance			<u>307,000</u>	<u>307,000</u>	<u>338,000</u>
001 Unattractive Area Allowance			307,000	307,000	338,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			808,000	808,000	889,000
A0124N Disparity Reduction Allowance 2022- 15%			2,000	2,000	2,000
A0124R Adhoc Relief Allowance 2022			704,000	704,000	774,000
A0124X Adhoc Relief Allowance 2023			2,412,000	2,412,000	2,653,000
A01260 Ration Allowance			121,000	121,000	133,000
A01261 Constabulary Allowance for Police Personnel			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>1,495,000</u>	<u>1,406,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A03402 Rent for Office Building			825,000	825,000	825,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>340,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>200,000</u>
001 Travelling Allowance			340,000	340,000	200,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Other Contingencies			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
Regional Prison Office Swat			23,743,000	23,743,000	25,772,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
CL4005	District Jails Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,578,000</u>	<u>56,578,000</u>	<u>62,235,000</u>
A011	TOTAL PAY		106	106	<u>18,516,000</u>	<u>18,516,000</u>	<u>20,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,088,000</u>	<u>2,088,000</u>	<u>2,298,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,088,000</u>	<u>2,088,000</u>	<u>2,298,000</u>
S147	Superintendent of Jail	(BPS-18)	1		600,000		
S812	Superintendent District Jail	(BPS-18)		1			660,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	216,000		238,000
M033	Medical Officer	(BPS-17)	1	1	216,000		238,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	888,000		977,000
C082	Computer Operator	(BPS-16)	1	1	168,000		185,000
A011-2	TOTAL PAY OF OTHER STAFF		99	99	<u>16,428,000</u>	<u>16,428,000</u>	<u>18,073,000</u>
A01151	Total Basic Pay Other Staff		99	99	<u>16,428,000</u>	<u>16,428,000</u>	<u>18,073,000</u>
S035	Senior Clerk	(BPS-14)	1	1	240,000		264,000
T012	Technician	(BPS-14)	1	1	276,000		304,000
J091	Junior Technician	(BPS-12)	3	3	876,000		964,000
C041	Chief Head Warder	(BPS-11)	2	2	504,000		554,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		343,000
H043	Head Warder	(BPS-09)	5	5	900,000		990,000
H284	Head Warder (Female)	(BPS-09)	1	1	264,000		290,000
F011	Female Warder	(BPS-07)	4	4	768,000		845,000
W007	Warder	(BPS-07)	61	61	10,080,000		11,088,000
R028	Religious Teacher	(BPS-06)	1	1	288,000		317,000
E019	Electrician	(BPS-05)	1	1	180,000		198,000
B009	Barber	(BPS-03)	1	1	96,000		106,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
B116 Bakers (BPS-03)	2	2	180,000		198,000
C095 Cook (BPS-03)	2	2	180,000		198,000
D060 Dhobi (BPS-03)	1	1	96,000		106,000
D672 DRUMMER (BPS-03)	1	1	96,000		106,000
P036 Pipe Fitter (BPS-03)	1	1	96,000		106,000
P047 Plumber (BPS-03)	1	1	168,000		185,000
S162 Sweeper (BPS-03)	6	6	552,000		607,000
T006 Tailor Master (BPS-03)	1	1	96,000		106,000
W001 Waiter (BPS-03)	2	2	180,000		198,000
A012 TOTAL ALLOWANCES			<u>38,062,000</u>	<u>38,062,000</u>	<u>41,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,933,000</u>	<u>37,933,000</u>	<u>41,727,000</u>
A01202 House Rent Allowance			2,658,000	2,658,000	2,924,000
A01203 Conveyance Allowance			2,207,000	2,207,000	2,428,000
A01207 Washing Allowance			282,000	282,000	310,000
A01208 Dress Allowance			153,000	153,000	168,000
A0120D Integrated Allowance			91,000	91,000	100,000
A0120R Prison Allowance			11,063,000	11,063,000	12,169,000
A01217 Medical Allowance			1,815,000	1,815,000	1,997,000
A0121B Health Professional Allowance			1,796,000	1,796,000	1,976,000
A0121T Adhoc Relief Allowance 2013			131,000	131,000	144,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			92,000	92,000	101,000
A01233 Unattractive Area Allowance			<u>1,989,000</u>	<u>1,989,000</u>	<u>2,188,000</u>
001 Unattractive Area Allowance			1,989,000	1,989,000	2,188,000
A0124H Special Allowance-2021			3,340,000	3,340,000	3,674,000
A0124L Weather Allowance			4,000	4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			24,000	24,000	26,000
A0124R Adhoc Relief Allowance 2022			2,471,000	2,471,000	2,718,000
A0124X Adhoc Relief Allowance 2023			8,616,000	8,616,000	9,478,000
A01252 Non Practising Allowance			38,000	38,000	42,000
A01260 Ration Allowance			877,000	877,000	965,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01261 Constabulary Allowance for Police Personnel			267,000	267,000	294,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>	<u>129,000</u>	<u>137,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01276 Outfit allowance			76,000	76,000	84,000
A01284 Firewood Allowance			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>16,053,000</u>	<u>16,053,000</u>	<u>24,058,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>3,243,000</u>	<u>3,243,000</u>	<u>2,675,000</u>
A03302 Water			20,000	20,000	25,000
A03303 Electricity			<u>2,973,000</u>	<u>2,973,000</u>	<u>2,500,000</u>
001 Electricity			2,973,000	2,973,000	2,500,000
A03305 POL fore Generator			250,000	250,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			800,000	800,000	400,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A039 TOTAL GENERAL			<u>11,876,000</u>	<u>11,876,000</u>	<u>20,865,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Stationery			120,000	120,000	149,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			70,000	70,000	50,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
001 Advertising and Publicity			66,000	66,000	66,000
A03970 Others			<u>11,620,000</u>	<u>11,620,000</u>	<u>20,600,000</u>
001 Others					150,000
002 Other Contingencies			100,000	100,000	100,000
020 Dietary Charges			11,170,000	11,170,000	20,000,000
021 Hospital Charges			350,000	350,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
District Jails Chitral			73,291,000	73,291,000	86,454,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,544,000</u>	<u>100,544,000</u>	<u>110,600,000</u>
A011 TOTAL PAY	<u>176</u>	<u>176</u>	<u>32,483,000</u>	<u>32,483,000</u>	<u>35,732,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,612,000</u>	<u>3,612,000</u>	<u>3,973,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,612,000</u>	<u>3,612,000</u>	<u>3,973,000</u>
S147 Superintendent of Jail (BPS-18)	1		744,000		
S812 Superintendent District Jail (BPS-18)		1			818,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	588,000		647,000
M033 Medical Officer (BPS-17)	1	1	588,000		647,000
P096 Psychologist (BPS-17)	1	1	384,000		422,000
A177 Assistant Superintendent of Jail (BPS-16)	3	4	792,000		1,056,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1		168,000		
C082 Computer Operator (BPS-16)	1	1	348,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>167</u>	<u>167</u>	<u>28,871,000</u>	<u>28,871,000</u>	<u>31,759,000</u>
A01151 Total Basic Pay Other Staff	<u>167</u>	<u>167</u>	<u>28,848,000</u>	<u>28,848,000</u>	<u>31,734,000</u>
S035 Senior Clerk (BPS-14)	1	1	648,000		713,000
T012 Technician (BPS-14)	1	1	408,000		449,000
J091 Junior Technician (BPS-12)	2	2	1,020,000		1,122,000
C041 Chief Head Warder (BPS-11)	3	3	876,000		964,000
J013 Junior Clerk (BPS-11)	2	2	792,000		871,000
H043 Head Warder (BPS-09)	13	13	3,900,000		4,290,000
H284 Head Warder (Female) (BPS-09)	1	1	396,000		436,000
F011 Female Warder (BPS-07)	4	4	792,000		871,000
W007 Warder (BPS-07)	120	120	17,412,000		19,153,000
R028 Religious Teacher (BPS-06)	1	1	312,000		343,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
B009 Barber (BPS-03)	1	1	96,000		106,000
B116 Bakers (BPS-03)	3	3	180,000		198,000
C095 Cook (BPS-03)	2	2	180,000		198,000
D060 Dhobi (BPS-03)	1	1	96,000		106,000
D672 DRUMMER (BPS-03)	1	1	96,000		106,000
M010 Mali (BPS-03)	1	1	204,000		224,000
P036 Pipe Fitter (BPS-03)	2	2	180,000		198,000
S162 Sweeper (BPS-03)	6	6	1,080,000		1,188,000
W001 Waiter (BPS-03)	2	2	180,000		198,000
A01152 Personal pay			23,000	23,000	25,000
A012 TOTAL ALLOWANCES			<u>68,061,000</u>	<u>68,061,000</u>	<u>74,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>67,948,000</u>	<u>67,948,000</u>	<u>74,744,000</u>
A01202 House Rent Allowance			4,998,000	4,998,000	5,498,000
A01203 Conveyance Allowance			4,206,000	4,206,000	4,627,000
A01207 Washing Allowance			371,000	371,000	408,000
A01208 Dress Allowance			227,000	227,000	250,000
A0120D Integrated Allowance			136,000	136,000	150,000
A0120R Prison Allowance			21,042,000	21,042,000	23,146,000
A01217 Medical Allowance			3,205,000	3,205,000	3,526,000
A0121B Health Professional Allowance			1,380,000	1,380,000	1,518,000
A0121T Adhoc Relief Allowance 2013			269,000	269,000	296,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			183,000	183,000	201,000
A01233 Unattractive Area Allowance			<u>2,183,000</u>	<u>2,183,000</u>	<u>2,401,000</u>
001 Unattractive Area Allowance			2,183,000	2,183,000	2,401,000
A0124H Special Allowance-2021			6,628,000	6,628,000	7,291,000
A0124N Disparity Reduction Allowance 2022- 15%			17,000	17,000	19,000
A0124R Adhoc Relief Allowance 2022			4,695,000	4,695,000	5,165,000
A0124X Adhoc Relief Allowance 2023			16,099,000	16,099,000	17,709,000
A01260 Ration Allowance			1,755,000	1,755,000	1,931,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A01261 Constabulary Allowance for Police Personnel			534,000	534,000	587,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>	<u>113,000</u>	<u>124,000</u>
A01276 Outfit allowance			113,000	113,000	124,000
A03 TOTAL OPERATING EXPENSES			<u>60,205,000</u>	<u>60,205,000</u>	<u>61,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>10,418,000</u>	<u>10,418,000</u>	<u>10,201,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>10,117,000</u>	<u>10,117,000</u>	<u>10,000,000</u>
001 Electricity			10,117,000	10,117,000	10,000,000
A03305 POL fore Generator			300,000	300,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03402 Rent for Office Building			222,000	222,000	222,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>758,000</u>	<u>758,000</u>	<u>358,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>350,000</u>
001 Travelling Allowance			750,000	750,000	350,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>48,711,000</u>	<u>48,711,000</u>	<u>50,807,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Stationery			70,000	70,000	87,000
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

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03970 Others			<u>48,571,000</u>	<u>48,571,000</u>	<u>50,650,000</u>
002 Other Contingencies			150,000	150,000	150,000
020 Dietary Charges			47,621,000	47,621,000	50,000,000
021 Hospital Charges			800,000	800,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>392,000</u>	<u>392,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>392,000</u>	<u>392,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			392,000	392,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000
District Jail Lowar Dir			162,591,000	162,591,000	172,552,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>212,041,000</u>	<u>212,041,000</u>	<u>233,212,000</u>
A011	TOTAL PAY		364	364	<u>79,530,000</u>	<u>79,530,000</u>	<u>87,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>9,840,000</u>	<u>9,840,000</u>	<u>10,824,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>9,840,000</u>	<u>9,840,000</u>	<u>10,824,000</u>
S147	Superintendent of Jail	(BPS-19)	1		660,000		
S814	Superintendent Central Prison	(BPS-19)		1			726,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,092,000		1,201,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	444,000		488,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	492,000		541,000
M033	Medical Officer	(BPS-17)	1	1	336,000		370,000
M103	Medical Officer (Female)	(BPS-17)	1	1	444,000		488,000
P096	Psychologist	(BPS-17)	1	1	552,000		607,000
T120	Technologist	(BPS-17)	1	1	396,000		436,000
A057	Assistant	(BPS-16)	2	2	768,000		845,000
A177	Assistant Superintendent of Jail	(BPS-16)	8	10	3,000,000		3,670,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	2		336,000		
C082	Computer Operator	(BPS-16)	4	4	936,000		1,030,000
S065	Senior Technician	(BPS-16)	1	1	384,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF		337	337	<u>69,690,000</u>	<u>69,690,000</u>	<u>76,659,000</u>
A01151	Total Basic Pay Other Staff		<u>337</u>	<u>337</u>	<u>69,672,000</u>	<u>69,672,000</u>	<u>76,639,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,308,000		1,439,000
T012	Technician	(BPS-14)	1	1	444,000		488,000
J091	Junior Technician	(BPS-12)	3	3	1,104,000		1,214,000
C041	Chief Head Warder	(BPS-11)	5	5	1,476,000		1,624,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
C373	Chief Head Warder (Female)	(BPS-11)	1	1	240,000		264,000
D109	Drill Instructor	(BPS-11)	2	2	252,000		277,000
G005	Gate Keeper	(BPS-11)	2	2	492,000		541,000
J013	Junior Clerk	(BPS-11)	3	3	1,056,000		1,162,000
H043	Head Warder	(BPS-09)	23	23	3,000,000		3,300,000
H284	Head Warder (Female)	(BPS-09)	2	2	300,000		330,000
L012	Lady Health Visitor	(BPS-09)	1	1	372,000		409,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	264,000		290,000
F011	Female Warder	(BPS-07)	6	6	1,140,000		1,254,000
W007	Warder	(BPS-07)	238	238	50,304,000		55,334,000
D112	Driver	(BPS-06)	2	2	516,000		568,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	288,000		317,000
R028	Religious Teacher	(BPS-06)	1	1	288,000		317,000
C012	Carpenter	(BPS-05)	1	1	360,000		396,000
E019	Electrician	(BPS-05)	1	1	252,000		277,000
T049	Tubewell Operator	(BPS-05)	1	1	252,000		277,000
W035	Weaving Master	(BPS-05)	1	1	264,000		290,000
B009	Barber	(BPS-03)	2	2	180,000		198,000
B116	Bakers	(BPS-03)	3	3	180,000		198,000
C012	Carpenter	(BPS-03)	1	1	96,000		106,000
C095	Cook	(BPS-03)	2	2	180,000		198,000
D060	Dhobi	(BPS-03)	3	3	348,000		383,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
E029	Engine Man	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	228,000		251,000
P036	Pipe Fitter	(BPS-03)	2	2	180,000		198,000
P047	Plumber	(BPS-03)	1	1	240,000		264,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
S162	Sweeper	(BPS-03)	20	20	3,612,000		3,973,000
W001	Waiter	(BPS-03)	1	1	96,000		106,000
A01152	Personal pay				18,000	18,000	20,000
A012	TOTAL ALLOWANCES				<u>132,511,000</u>	<u>132,511,000</u>	<u>145,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>132,130,000</u>	<u>132,130,000</u>	<u>145,310,000</u>
A01202	House Rent Allowance				9,048,000	9,048,000	9,953,000
A01203	Conveyance Allowance				8,811,000	8,811,000	9,692,000
A01207	Washing Allowance				593,000	593,000	652,000
A01208	Dress Allowance				482,000	482,000	530,000
A0120D	Integrated Allowance				300,000	300,000	330,000
A0120R	Prison Allowance				40,524,000	40,524,000	44,576,000
A01217	Medical Allowance				6,148,000	6,148,000	6,763,000
A0121B	Health Professional Allowance				4,729,000	4,729,000	5,202,000
A0121T	Adhoc Relief Allowance 2013				754,000	754,000	829,000
A01226	Computer Allowance				57,000	57,000	63,000
A0122C	Adhoc Relief Allowance - 2015				512,000	512,000	563,000
A01233	Unattractive Area Allowance				<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
001	Unattractive Area Allowance				49,000	49,000	54,000
A01238	Charge allowance				9,000	9,000	10,000
A0124F	Adhoc Relief Allowance-2021				31,000	31,000	
A0124H	Special Allowance-2021				12,120,000	12,120,000	13,332,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,000	8,000	9,000
A0124R	Adhoc Relief Allowance 2022				9,620,000	9,620,000	10,582,000
A0124X	Adhoc Relief Allowance 2023				33,919,000	33,919,000	37,311,000
A01252	Non Practising Allowance				76,000	76,000	84,000
A01260	Ration Allowance				3,297,000	3,297,000	3,627,000
A01261	Constabulary Allowance for Police Personnel				1,006,000	1,006,000	1,107,000
A01270	Other				<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Others				37,000	37,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>381,000</u>	<u>381,000</u>	<u>419,000</u>
A01276	Outfit allowance				381,000	381,000	419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A03 TOTAL OPERATING EXPENSES			<u>156,279,000</u>	<u>156,279,000</u>	<u>147,526,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>179,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>60,001,000</u>	<u>60,001,000</u>	<u>45,001,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>60,000,000</u>	<u>60,000,000</u>	<u>45,000,000</u>
001 Electricity			60,000,000	60,000,000	45,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,231,000</u>	<u>1,231,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>181,000</u>	<u>181,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			181,000	181,000	330,000
A039 TOTAL GENERAL			<u>94,887,000</u>	<u>94,887,000</u>	<u>100,996,000</u>
A03901 Stationery			<u>134,000</u>	<u>134,000</u>	<u>120,000</u>
001 Stationery			134,000	134,000	120,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Printing and publication			66,000	66,000	66,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>146,000</u>	<u>146,000</u>	<u>150,000</u>
001 Advertising and Publicity			146,000	146,000	150,000
A03970 Others			<u>94,531,000</u>	<u>94,531,000</u>	<u>100,650,000</u>
002 Other Contingencies			150,000	150,000	150,000
020 Dietary Charges			93,781,000	93,781,000	100,000,000
021 Hospital Charges			600,000	600,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>151,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09899 Others			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Others			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
Central Jail D I Khan			370,272,000	370,272,000	381,444,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,441,000</u>	<u>24,441,000</u>	<u>26,884,000</u>
A011 TOTAL PAY	42	42	<u>10,200,000</u>	<u>10,200,000</u>	<u>11,219,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,760,000</u>	<u>2,760,000</u>	<u>3,035,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,760,000</u>	<u>2,760,000</u>	<u>3,035,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	852,000		937,000
M033 Medical Officer (BPS-17)	1	1	504,000		554,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	1,044,000		1,148,000
C082 Computer Operator (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>7,440,000</u>	<u>7,440,000</u>	<u>8,184,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>7,440,000</u>	<u>7,440,000</u>	<u>8,184,000</u>
J091 Junior Technician (BPS-12)	2	2	744,000		818,000
C041 Chief Head Warder (BPS-11)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
H043 Head Warder (BPS-09)	3	3	624,000		686,000
F011 Female Warder (BPS-07)	3	3	624,000		686,000
W007 Warder (BPS-07)	21	21	3,672,000		4,039,000
R028 Religious Teacher (BPS-06)	1	1	312,000		343,000
B009 Barber (BPS-03)	1	1	96,000		106,000
C095 Cook (BPS-03)	1	1	96,000		106,000
S162 Sweeper (BPS-03)	2	2	516,000		568,000
W001 Waiter (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>14,241,000</u>	<u>14,241,000</u>	<u>15,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,203,000</u>	<u>14,203,000</u>	<u>15,623,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01202 House Rent Allowance			1,071,000	1,071,000	1,178,000
A01203 Conveyance Allowance			930,000	930,000	1,023,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A0120R Prison Allowance			4,174,000	4,174,000	4,591,000
A01210 Risk Allowance			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Risk Allowance			10,000	10,000	11,000
A01217 Medical Allowance			641,000	641,000	705,000
A0121B Health Professional Allowance			347,000	347,000	382,000
A0121T Adhoc Relief Allowance 2013			88,000	88,000	97,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A01233 Unattractive Area Allowance			<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
001 Unattractive Area Allowance			444,000	444,000	488,000
A0124H Special Allowance-2021			1,371,000	1,371,000	1,508,000
A0124N Disparity Reduction Allowance 2022- 15%			97,000	97,000	107,000
A0124R Adhoc Relief Allowance 2022			971,000	971,000	1,068,000
A0124X Adhoc Relief Allowance 2023			3,489,000	3,489,000	3,838,000
A01260 Ration Allowance			366,000	366,000	403,000
A01261 Constabulary Allowance for Police Personnel			112,000	112,000	123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A01276 Outfit allowance			38,000	38,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>9,499,000</u>	<u>9,499,000</u>	<u>18,036,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>1,702,000</u>	<u>1,702,000</u>	<u>1,202,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
001 Electricity			1,500,000	1,500,000	1,000,000
A03305 POL fore Generator			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>6,392,000</u>	<u>6,392,000</u>	<u>15,412,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and publication			80,000	80,000	60,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>6,112,000</u>	<u>6,112,000</u>	<u>15,140,000</u>
002 Other Contingencies			50,000	50,000	50,000
020 Dietary Charges			5,972,000	5,972,000	15,000,000
021 Hospital Charges			90,000	90,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>485,000</u>	<u>485,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>485,000</u>	<u>485,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			485,000	485,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
Sub Jail Dir Upper			35,725,000	35,725,000	45,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>310,352,000</u>	<u>310,352,000</u>	<u>341,388,000</u>
A011 TOTAL PAY	695	695	<u>107,688,000</u>	<u>107,688,000</u>	<u>118,456,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	43	<u>20,028,000</u>	<u>20,028,000</u>	<u>22,028,000</u>
A01101 Total Basic Pay Of Officer	43	43	<u>20,028,000</u>	<u>20,028,000</u>	<u>22,028,000</u>
S147 Superintendent of Jail (BPS-19)	1		1,452,000		
S814 Superintendent Central Prison (BPS-19)		1			1,597,000
S213 Senior Medical Officer (BPS-18)	1	1	840,000		924,000
B050 Budget & Accounts Officer (BPS-17)	1	1	600,000		660,000
D123 Deputy Superintendent Jail (BPS-17)	4	4	1,644,000		1,808,000
L025 Law Officer (BPS-17)	1	1	504,000		554,000
M033 Medical Officer (BPS-17)	2	2	1,632,000		1,795,000
M103 Medical Officer (Female) (BPS-17)	1	1	636,000		700,000
P096 Psychologist (BPS-17)	1	1	672,000		739,000
P415 Psychiatrist (Male) (BPS-17)	1	1	504,000		554,000
S044 Senior Instructor ASA (BPS-17)	4	4	2,544,000		2,798,000
T120 Technologist (BPS-17)	1	1	504,000		554,000
A057 Assistant (BPS-16)	2	2	696,000		766,000
A177 Assistant Superintendent of Jail (BPS-16)	12	12	4,752,000		5,227,000
A681 Assistant Superintendent Jail (Female) (BPS-16)	1	1	192,000		211,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	4		684,000		
A959 Assistant Superintendent Jail (Female) (BPS-16)		5			1,095,000
C053 Chief Technician (BPS-16)	1	1	492,000		541,000
C082 Computer Operator (BPS-16)	3	3	840,000		924,000
L160 Lady Assistant Superintendent of Jail (BPS-16)	1		312,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
S065	Senior Technician	(BPS-16)	1	1	528,000		581,000
A011-2	TOTAL PAY OF OTHER STAFF		652	652	87,660,000	87,660,000	96,428,000
A01151	Total Basic Pay Other Staff		652	652	87,660,000	87,660,000	96,428,000
I018	Instructor	(BPS-14)	2	2	456,000		502,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	240,000		264,000
S035	Senior Clerk	(BPS-14)	3	3	876,000		964,000
T012	Technician	(BPS-14)	1	1	372,000		409,000
D019	Dental Technician	(BPS-12)	1	1	132,000		145,000
J091	Junior Technician	(BPS-12)	5	5	1,020,000		1,122,000
C041	Chief Head Warder	(BPS-11)	12	12	2,208,000		2,429,000
C373	Chief Head Warder (Female)	(BPS-11)	2	2	264,000		290,000
D109	Drill Instructor	(BPS-11)	2	2	264,000		290,000
G005	Gate Keeper	(BPS-11)	3	3	264,000		290,000
J013	Junior Clerk	(BPS-11)	4	4	768,000		845,000
H043	Head Warder	(BPS-09)	51	51	6,540,000		7,194,000
H284	Head Warder (Female)	(BPS-09)	3	3	456,000		502,000
L012	Lady Health Visitor	(BPS-09)	1	1	204,000		224,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	228,000		251,000
A050	Armourer	(BPS-07)	1	1	180,000		198,000
B008	Band Master	(BPS-07)	1	1	228,000		251,000
F011	Female Warder	(BPS-07)	11	11	1,188,000		1,307,000
W007	Warder	(BPS-07)	470	470	63,996,000		70,396,000
D112	Driver	(BPS-06)	2	2	312,000		343,000
J028	Junior Vernicular Teacher	(BPS-06)	3	3	576,000		634,000
R028	Religious Teacher	(BPS-06)	1	1	180,000		198,000
C012	Carpenter	(BPS-05)	1	1	168,000		185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
E019 Electrician (BPS-05)	1	1	120,000		132,000
M018 Masson (BPS-05)	1	1	180,000		198,000
M073 Motor Mechanic (BPS-05)	1	1	192,000		211,000
T006 Tailor Master (BPS-05)	1	1	240,000		264,000
T049 Tubewell Operator (BPS-05)	1	1	132,000		145,000
W035 Weaving Master (BPS-05)	1	1	204,000		224,000
B009 Barber (BPS-03)	2	2	180,000		198,000
B116 Bakers (BPS-03)	7	7	348,000		383,000
C012 Carpenter (BPS-03)	1	1	96,000		106,000
C095 Cook (BPS-03)	4	4	360,000		396,000
D060 Dhobi (BPS-03)	7	7	348,000		383,000
D672 DRUMMER (BPS-03)	1	1	96,000		106,000
E119 Executioner (BPS-03)	1	1	96,000		106,000
M010 Mali (BPS-03)	6	6	372,000		409,000
P036 Pipe Fitter (BPS-03)	2	2	180,000		198,000
P047 Plumber (BPS-03)	1	1	120,000		132,000
S162 Sweeper (BPS-03)	28	28	2,916,000		3,208,000
W001 Waiter (BPS-03)	4	4	360,000		396,000
A012 TOTAL ALLOWANCES			<u>202,664,000</u>	<u>202,664,000</u>	<u>222,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>200,958,000</u>	<u>200,958,000</u>	<u>221,056,000</u>
A01202 House Rent Allowance			14,169,000	14,169,000	15,586,000
A01203 Conveyance Allowance			13,636,000	13,636,000	15,000,000
A01207 Washing Allowance			1,559,000	1,559,000	1,715,000
A01208 Dress Allowance			835,000	835,000	919,000
A0120D Integrated Allowance			504,000	504,000	554,000
A0120R Prison Allowance			61,780,000	61,780,000	67,958,000
A01217 Medical Allowance			9,545,000	9,545,000	10,500,000
A0121B Health Professional Allowance			4,797,000	4,797,000	5,277,000
A0121T Adhoc Relief Allowance 2013			956,000	956,000	1,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01225 Instruction Allowance			227,000	227,000	250,000
A01226 Computer Allowance			43,000	43,000	47,000
A0122C Adhoc Relief Allowance - 2015			645,000	645,000	710,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Unattractive Area Allowance			13,000	13,000	14,000
A0124H Special Allowance-2021			18,384,000	18,384,000	20,222,000
A0124R Adhoc Relief Allowance 2022			14,695,000	14,695,000	16,165,000
A0124X Adhoc Relief Allowance 2023			52,397,000	52,397,000	57,637,000
A01252 Non Practising Allowance			76,000	76,000	84,000
A01260 Ration Allowance			5,082,000	5,082,000	5,590,000
A01261 Constabulary Allowance for Police Personnel			1,583,000	1,583,000	1,741,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,706,000</u>	<u>1,706,000</u>	<u>1,876,000</u>
A01276 Outfit allowance			1,044,000	1,044,000	1,148,000
A01278 Leave Salary			<u>662,000</u>	<u>662,000</u>	<u>728,000</u>
001 Leave Salary			662,000	662,000	728,000
A03 TOTAL OPERATING EXPENSES			<u>206,972,000</u>	<u>206,972,000</u>	<u>185,607,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>84,588,000</u>	<u>84,588,000</u>	<u>60,251,000</u>
A03301 Gas			20,000,000	20,000,000	10,000,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>64,187,000</u>	<u>64,187,000</u>	<u>50,000,000</u>
001 Electricity			64,187,000	64,187,000	50,000,000
A03305 POL fore Generator			400,000	400,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,300,000</u>	<u>4,300,000</u>	<u>2,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Travelling Allowance			3,000,000	3,000,000	1,500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transportation of Goods			100,000	100,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	600,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Conveyance Charges			100,000	100,000	60,000
A039 TOTAL GENERAL			<u>117,604,000</u>	<u>117,604,000</u>	<u>122,676,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>270,000</u>
001 Stationery			400,000	400,000	270,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001 Advertising and Publicity			266,000	266,000	266,000
A03970 Others			<u>116,828,000</u>	<u>116,828,000</u>	<u>122,050,000</u>
002 Other Contingencies			250,000	250,000	250,000
020 Dietary Charges			113,578,000	113,578,000	120,000,000
021 Hospital Charges			3,000,000	3,000,000	1,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,313,000</u>	<u>3,313,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,313,000</u>	<u>3,313,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,313,000	3,313,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A09 TOTAL PHYSICAL ASSETS			<u>6,002,000</u>	<u>6,002,000</u>	<u>4,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
001 Plant and Machinery			6,000,000	6,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
HR4011	Central Jail Haripur				
Central Jail Haripur			528,039,000	528,039,000	527,451,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,568,000</u>	<u>33,568,000</u>	<u>36,928,000</u>
A011 TOTAL PAY	59	59	<u>10,524,000</u>	<u>10,524,000</u>	<u>11,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,836,000</u>	<u>1,836,000</u>	<u>2,019,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,836,000</u>	<u>1,836,000</u>	<u>2,019,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	432,000		475,000
M033 Medical Officer (BPS-17)	1	1	324,000		356,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	240,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>8,688,000</u>	<u>8,688,000</u>	<u>9,559,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>8,688,000</u>	<u>8,688,000</u>	<u>9,559,000</u>
J091 Junior Technician (BPS-12)	2	2	480,000		528,000
C041 Chief Head Warder (BPS-11)	1	1	264,000		290,000
J013 Junior Clerk (BPS-11)	1	1	276,000		304,000
H043 Head Warder (BPS-09)	3	3	552,000		607,000
F011 Female Warder (BPS-07)	3	3	492,000		541,000
W007 Warder (BPS-07)	33	33	5,076,000		5,584,000
R028 Religious Teacher (BPS-06)	1	1	384,000		422,000
E019 Electrician (BPS-05)	1	1	168,000		185,000
C095 Cook (BPS-03)	1	1	96,000		106,000
D060 Dhobi (BPS-03)	1	1	96,000		106,000
D672 DRUMMER (BPS-03)	1	1	96,000		106,000
P036 Pipe Fitter (BPS-03)	1	1	96,000		106,000
P047 Plumber (BPS-03)	1	1	156,000		172,000
S162 Sweeper (BPS-03)	3	3	360,000		396,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
W001 Waiter (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>23,044,000</u>	<u>23,044,000</u>	<u>25,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,968,000</u>	<u>22,968,000</u>	<u>25,266,000</u>
A01202 House Rent Allowance			1,341,000	1,341,000	1,475,000
A01203 Conveyance Allowance			1,240,000	1,240,000	1,364,000
A01207 Washing Allowance			90,000	90,000	99,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A0120R Prison Allowance			5,660,000	5,660,000	6,226,000
A01217 Medical Allowance			821,000	821,000	903,000
A0121B Health Professional Allowance			1,827,000	1,827,000	2,010,000
A0121T Adhoc Relief Allowance 2013			82,000	82,000	90,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			117,000	117,000	129,000
A01233 Unattractive Area Allowance			<u>901,000</u>	<u>901,000</u>	<u>991,000</u>
001 Unattractive Area Allowance			901,000	901,000	991,000
A0124H Special Allowance-2021			1,636,000	1,636,000	1,800,000
A0124L Weather Allowance			2,908,000	2,908,000	3,199,000
A0124R Adhoc Relief Allowance 2022			1,244,000	1,244,000	1,368,000
A0124X Adhoc Relief Allowance 2023			4,444,000	4,444,000	4,888,000
A01260 Ration Allowance			456,000	456,000	502,000
A01261 Constabulary Allowance for Police Personnel			142,000	142,000	156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01276 Outfit allowance			76,000	76,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>13,609,000</u>	<u>13,609,000</u>	<u>16,348,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>622,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A03305 POL fore Generator			400,000	400,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>640,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	600,000	300,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Transportation of Goods			40,000	40,000	20,000
A039 TOTAL GENERAL			<u>12,253,000</u>	<u>12,253,000</u>	<u>15,390,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03970 Others			<u>12,083,000</u>	<u>12,083,000</u>	<u>15,220,000</u>
002 Other Contingencies			70,000	70,000	70,000
020 Dietary Charges			11,863,000	11,863,000	15,000,000
021 Hospital Charges			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
Sub Jail Kohistan			47,227,000	47,227,000	53,326,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,601,000</u>	<u>123,601,000</u>	<u>135,851,000</u>
A011 TOTAL PAY	<u>217</u>	<u>217</u>	<u>45,480,000</u>	<u>45,480,000</u>	<u>50,029,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,828,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,828,000</u>
S147 Superintendent of Jail (BPS-18)	1		660,000		
S812 Superintendent District Jail (BPS-18)		1			726,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	384,000		422,000
M033 Medical Officer (BPS-17)	1	1	360,000		396,000
A177 Assistant Superintendent of Jail (BPS-16)	3	5	1,488,000		2,007,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	2		336,000		
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>208</u>	<u>208</u>	<u>42,000,000</u>	<u>42,000,000</u>	<u>46,201,000</u>
A01151 Total Basic Pay Other Staff	<u>208</u>	<u>208</u>	<u>42,000,000</u>	<u>42,000,000</u>	<u>46,201,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,080,000		1,188,000
J091 Junior Technician (BPS-12)	2	2	624,000		686,000
C041 Chief Head Warder (BPS-11)	3	3	744,000		818,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	468,000		515,000
G005 Gate Keeper (BPS-11)	2	2	24,000		26,000
J013 Junior Clerk (BPS-11)	2	2	888,000		977,000
H043 Head Warder (BPS-09)	12	12	3,012,000		3,313,000
H284 Head Warder (Female) (BPS-09)	3	3	492,000		541,000
F011 Female Warder (BPS-07)	6	6	1,800,000		1,980,000
W007 Warder (BPS-07)	156	156	29,988,000		32,987,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
R028 Religious Teacher (BPS-06)	1	1	372,000		409,000
B009 Barber (BPS-03)	1	1	96,000		106,000
B116 Bakers (BPS-03)	2	2	180,000		198,000
C095 Cook (BPS-03)	1	1	96,000		106,000
D060 Dhobi (BPS-03)	1	1	96,000		106,000
D672 DRUMMER (BPS-03)	1	1	96,000		106,000
M010 Mali (BPS-03)	2	2	300,000		330,000
P036 Pipe Fitter (BPS-03)	2	2	180,000		198,000
S162 Sweeper (BPS-03)	7	7	1,368,000		1,505,000
W001 Waiter (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>78,121,000</u>	<u>78,121,000</u>	<u>85,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>77,979,000</u>	<u>77,979,000</u>	<u>85,666,000</u>
A01202 House Rent Allowance			5,793,000	5,793,000	6,372,000
A01203 Conveyance Allowance			5,183,000	5,183,000	5,701,000
A01207 Washing Allowance			527,000	527,000	580,000
A01208 Dress Allowance			227,000	227,000	250,000
A0120D Integrated Allowance			139,000	139,000	153,000
A0120R Prison Allowance			23,538,000	23,538,000	25,892,000
A0120X Adhoc Allowance - 2010			102,000	102,000	
A01217 Medical Allowance			3,748,000	3,748,000	4,123,000
A0121B Health Professional Allowance			315,000	315,000	347,000
A0121T Adhoc Relief Allowance 2013			549,000	549,000	604,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			369,000	369,000	406,000
A0124H Special Allowance-2021			7,747,000	7,747,000	8,522,000
A0124R Adhoc Relief Allowance 2022			5,854,000	5,854,000	6,439,000
A0124X Adhoc Relief Allowance 2023			20,984,000	20,984,000	23,082,000
A01260 Ration Allowance			2,199,000	2,199,000	2,419,000
A01261 Constabulary Allowance for Police Personnel			665,000	665,000	732,000
A01270 Other			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
001 Others			21,000	21,000	23,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>	<u>142,000</u>	<u>156,000</u>
A01276 Outfit allowance			142,000	142,000	156,000
A03 TOTAL OPERATING EXPENSES			<u>63,243,000</u>	<u>63,243,000</u>	<u>63,411,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			140,000	140,000	140,000
A033 TOTAL UTILITIES			<u>15,331,000</u>	<u>15,331,000</u>	<u>11,725,000</u>
A03302 Water			988,000	988,000	1,225,000
A03303 Electricity			<u>13,543,000</u>	<u>13,543,000</u>	<u>10,000,000</u>
001 Electricity			13,543,000	13,543,000	10,000,000
A03305 POL fore Generator			800,000	800,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			700,000	700,000	500,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A039 TOTAL GENERAL			<u>46,972,000</u>	<u>46,972,000</u>	<u>50,976,000</u>
A03901 Stationery			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001 Stationery			166,000	166,000	166,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>46,606,000</u>	<u>46,606,000</u>	<u>50,650,000</u>
002 Other Contingencies			300,000	300,000	150,000
020 Dietary Charges			45,806,000	45,806,000	50,000,000
021 Hospital Charges			500,000	500,000	500,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A09 TOTAL PHYSICAL ASSETS			<u>1,350,000</u>	<u>1,350,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09899 Others			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
001 Others			150,000	150,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>301,000</u>	<u>151,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Machinery and Equipment			300,000	300,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Central Prison Karak			188,495,000	188,495,000	199,417,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,125,000</u>	<u>101,125,000</u>	<u>111,242,000</u>
A011	TOTAL PAY		176	176	<u>36,238,000</u>	<u>36,238,000</u>	<u>39,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,772,000</u>	<u>5,772,000</u>	<u>6,349,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,772,000</u>	<u>5,772,000</u>	<u>6,349,000</u>
S147	Superintendent of Jail	(BPS-18)	1		732,000		
S812	Superintendent District Jail	(BPS-18)		1			805,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	768,000		845,000
M033	Medical Officer	(BPS-17)	1	1	876,000		964,000
P096	Psychologist	(BPS-17)	1	1	684,000		752,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	3	1,344,000		1,663,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1		168,000		
C082	Computer Operator	(BPS-16)	1	1	900,000		990,000
A011-2	TOTAL PAY OF OTHER STAFF		167	167	<u>30,466,000</u>	<u>30,466,000</u>	<u>33,514,000</u>
A01151	Total Basic Pay Other Staff		167	167	<u>30,456,000</u>	<u>30,456,000</u>	<u>33,503,000</u>
S035	Senior Clerk	(BPS-14)	1	1	648,000		713,000
J091	Junior Technician	(BPS-12)	2	2	780,000		858,000
C041	Chief Head Warder	(BPS-11)	2	2	624,000		686,000
J013	Junior Clerk	(BPS-11)	1	1	660,000		726,000
H043	Head Warder	(BPS-09)	13	13	2,808,000		3,089,000
H284	Head Warder (Female)	(BPS-09)	1	1	516,000		568,000
L012	Lady Health Visitor	(BPS-09)	1	1	540,000		594,000
F011	Female Warder	(BPS-07)	4	4	576,000		634,000
W007	Warder	(BPS-07)	121	121	20,232,000		22,255,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
R028	Religious Teacher	(BPS-06)	1	1	432,000		475,000
B009	Barber	(BPS-03)	1	1	96,000		106,000
B116	Bakers	(BPS-03)	2	2	180,000		198,000
C095	Cook	(BPS-03)	2	2	180,000		198,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
E119	Executioner	(BPS-03)	1	1	216,000		238,000
M010	Mali	(BPS-03)	1	1	324,000		356,000
P036	Pipe Fitter	(BPS-03)	2	2	180,000		198,000
S162	Sweeper	(BPS-03)	7	7	1,092,000		1,201,000
W001	Waiter	(BPS-03)	2	2	180,000		198,000
A01152	Personal pay				10,000	10,000	11,000
A012	TOTAL ALLOWANCES				64,887,000	64,887,000	71,379,000
A012-1	TOTAL REGULAR ALLOWANCES				64,701,000	64,701,000	71,174,000
A01202	House Rent Allowance				4,756,000	4,756,000	5,232,000
A01203	Conveyance Allowance				4,078,000	4,078,000	4,486,000
A01207	Washing Allowance				330,000	330,000	363,000
A01208	Dress Allowance				227,000	227,000	250,000
A0120D	Integrated Allowance				136,000	136,000	150,000
A0120R	Prison Allowance				19,736,000	19,736,000	21,710,000
A01217	Medical Allowance				3,077,000	3,077,000	3,385,000
A0121B	Health Professional Allowance				378,000	378,000	416,000
A0121T	Adhoc Relief Allowance 2013				474,000	474,000	521,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				327,000	327,000	360,000
A0124H	Special Allowance-2021				6,271,000	6,271,000	6,898,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000	2,000	2,000
A0124R	Adhoc Relief Allowance 2022				4,998,000	4,998,000	5,498,000
A0124X	Adhoc Relief Allowance 2023				17,716,000	17,716,000	19,488,000
A01260	Ration Allowance				1,645,000	1,645,000	1,810,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A01261 Constabulary Allowance for Police Personnel			520,000	520,000	572,000
A01270 Other			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Others			11,000	11,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A01276 Outfit allowance			126,000	126,000	139,000
A01278 Leave Salary			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Leave Salary			60,000	60,000	66,000
A03 TOTAL OPERATING EXPENSES			<u>120,937,000</u>	<u>120,937,000</u>	<u>124,408,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			138,000	138,000	138,000
A033 TOTAL UTILITIES			<u>12,241,000</u>	<u>12,241,000</u>	<u>12,949,000</u>
A03303 Electricity			<u>10,241,000</u>	<u>10,241,000</u>	<u>12,699,000</u>
001 Electricity			10,241,000	10,241,000	12,699,000
A03305 POL fore Generator			2,000,000	2,000,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>854,000</u>	<u>854,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>834,000</u>	<u>834,000</u>	<u>400,000</u>
001 Travelling Allowance			834,000	834,000	400,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>107,674,000</u>	<u>107,674,000</u>	<u>110,871,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Printing and publication			32,000	32,000	32,000
A03907 Advertising & Publicity			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
001 Advertising and Publicity			255,000	255,000	255,000
A03970 Others			<u>107,287,000</u>	<u>107,287,000</u>	<u>110,460,000</u>
002 Other Contingencies			110,000	110,000	110,000
020 Dietary Charges			106,677,000	106,677,000	110,000,000
021 Hospital Charges			500,000	500,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>253,000</u>	<u>253,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
001 Furniture & Fixture			250,000	250,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
District Jail Kohat			222,318,000	222,318,000	235,657,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,848,000</u>	<u>72,848,000</u>	<u>80,136,000</u>
A011 TOTAL PAY	111	111	<u>29,316,000</u>	<u>29,316,000</u>	<u>32,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,904,000</u>	<u>5,904,000</u>	<u>6,495,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,904,000</u>	<u>5,904,000</u>	<u>6,495,000</u>
S147 Superintendent of Jail (BPS-18)	1		648,000		
S812 Superintendent District Jail (BPS-18)		1			713,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	816,000		898,000
M033 Medical Officer (BPS-17)	1	1	516,000		568,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	3,552,000		3,907,000
C082 Computer Operator (BPS-16)	1	1	372,000		409,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>23,412,000</u>	<u>23,412,000</u>	<u>25,754,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>23,412,000</u>	<u>23,412,000</u>	<u>25,754,000</u>
S035 Senior Clerk (BPS-14)	1	1	1,104,000		1,214,000
J091 Junior Technician (BPS-12)	2	2	1,236,000		1,360,000
C041 Chief Head Warder (BPS-11)	2	2	1,068,000		1,175,000
J013 Junior Clerk (BPS-11)	1	1	1,164,000		1,280,000
H043 Head Warder (BPS-09)	7	7	4,800,000		5,280,000
H284 Head Warder (Female) (BPS-09)	1	1	624,000		686,000
F011 Female Warder (BPS-07)	4	4	1,944,000		2,138,000
W007 Warder (BPS-07)	65	65	4,668,000		5,135,000
R028 Religious Teacher (BPS-06)	1	1	888,000		977,000
B006 Behishti (BPS-03)	2	2	1,164,000		1,280,000
B009 Barber (BPS-03)	1	1	96,000		106,000
B116 Bakers (BPS-03)	2	2	180,000		198,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK4004	District Jail Lakki						
C095	Cook	(BPS-03)	4	4	1,248,000		1,373,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
M010	Mali	(BPS-03)	2	2	876,000		964,000
P036	Pipe Fitter	(BPS-03)	1	1	96,000		106,000
S162	Sweeper	(BPS-03)	4	4	1,884,000		2,072,000
W001	Waiter	(BPS-03)	2	2	180,000		198,000
A012	TOTAL ALLOWANCES				43,532,000	43,532,000	47,887,000
A012-1	TOTAL REGULAR ALLOWANCES				43,415,000	43,415,000	47,758,000
A01202	House Rent Allowance				3,341,000	3,341,000	3,675,000
A01203	Conveyance Allowance				2,870,000	2,870,000	3,157,000
A01207	Washing Allowance				355,000	355,000	391,000
A01208	Dress Allowance				231,000	231,000	254,000
A0120D	Integrated Allowance				139,000	139,000	153,000
A0120R	Prison Allowance				13,406,000	13,406,000	14,747,000
A01217	Medical Allowance				2,057,000	2,057,000	2,263,000
A0121B	Health Professional Allowance				362,000	362,000	398,000
A0121T	Adhoc Relief Allowance 2013				315,000	315,000	347,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				220,000	220,000	242,000
A0124C	Disparity Reduction Allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				3,844,000	3,844,000	4,228,000
A0124R	Adhoc Relief Allowance 2022				3,243,000	3,243,000	3,567,000
A0124X	Adhoc Relief Allowance 2023				11,596,000	11,596,000	12,756,000
A01260	Ration Allowance				1,078,000	1,078,000	1,186,000
A01261	Constabulary Allowance for Police Personnel				331,000	331,000	364,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				117,000	117,000	129,000
A01276	Outfit allowance				117,000	117,000	129,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A03 TOTAL OPERATING EXPENSES			<u>46,142,000</u>	<u>46,142,000</u>	<u>50,649,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>162,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			90,000	90,000	112,000
A033 TOTAL UTILITIES			<u>13,443,000</u>	<u>13,443,000</u>	<u>7,800,000</u>
A03303 Electricity			<u>12,443,000</u>	<u>12,443,000</u>	<u>7,000,000</u>
001 Electricity			12,443,000	12,443,000	7,000,000
A03305 POL fore Generator			1,000,000	1,000,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>870,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>650,000</u>
001 Travelling Allowance			800,000	800,000	650,000
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transportation of Goods			70,000	70,000	30,000
A039 TOTAL GENERAL			<u>31,689,000</u>	<u>31,689,000</u>	<u>42,007,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001 Stationery			130,000	130,000	140,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
001 Advertising and Publicity			157,000	157,000	157,000
A03970 Others			<u>31,302,000</u>	<u>31,302,000</u>	<u>41,650,000</u>
002 Other Contingencies			150,000	150,000	150,000
020 Dietary Charges			30,652,000	30,652,000	41,000,000
021 Hospital Charges			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>134,000</u>	<u>134,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>134,000</u>	<u>134,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			134,000	134,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
District Jail Lakki			119,526,000	119,526,000	130,990,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MA4029	District Jail Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				86,098,000	86,098,000	94,696,000
A011	TOTAL PAY		168	168	30,780,000	30,780,000	33,859,000
A011-1	TOTAL PAY OF OFFICERS		9	9	5,880,000	5,880,000	6,467,000
A01101	Total Basic Pay Of Officer		9	9	5,880,000	5,880,000	6,467,000
S147	Superintendent of Jail	(BPS-18)	1		1,104,000		
S812	Superintendent District Jail	(BPS-18)		1			1,214,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	852,000		937,000
M033	Medical Officer	(BPS-17)	1	1	852,000		937,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	4	1,884,000		2,257,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1		168,000		
C082	Computer Operator	(BPS-16)	1	1	720,000		792,000
A011-2	TOTAL PAY OF OTHER STAFF		159	159	24,900,000	24,900,000	27,392,000
A01151	Total Basic Pay Other Staff		159	159	24,900,000	24,900,000	27,392,000
S035	Senior Clerk	(BPS-14)	1	1	576,000		634,000
J091	Junior Technician	(BPS-12)	3	3	1,164,000		1,280,000
C041	Chief Head Warder	(BPS-11)	2	2	420,000		462,000
J013	Junior Clerk	(BPS-11)	2	2	456,000		502,000
H043	Head Warder	(BPS-09)	9	9	2,424,000		2,666,000
H284	Head Warder (Female)	(BPS-09)	1	1	324,000		356,000
F011	Female Warder	(BPS-07)	4	4	1,128,000		1,241,000
W007	Warder	(BPS-07)	111	111	14,628,000		16,091,000
R028	Religious Teacher	(BPS-06)	1	1	408,000		449,000
E019	Electrician	(BPS-05)	1	1	240,000		264,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MA4029	District Jail Mansehra						
T049	Tubewell Operator	(BPS-05)	1	1	180,000		198,000
B009	Barber	(BPS-03)	1	1	96,000		106,000
B116	Bakers	(BPS-03)	3	3	180,000		198,000
C095	Cook	(BPS-03)	3	3	180,000		198,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
M010	Mali	(BPS-03)	2	2	300,000		330,000
P036	Pipe Fitter	(BPS-03)	2	2	180,000		198,000
P047	Plumber	(BPS-03)	1	1	168,000		185,000
S162	Sweeper	(BPS-03)	7	7	1,476,000		1,624,000
W001	Waiter	(BPS-03)	2	2	180,000		198,000
A012	TOTAL ALLOWANCES				55,318,000	55,318,000	60,837,000
A012-1	TOTAL REGULAR ALLOWANCES				55,123,000	55,123,000	60,622,000
A01202	House Rent Allowance				3,873,000	3,873,000	4,260,000
A01203	Conveyance Allowance				3,620,000	3,620,000	3,982,000
A01207	Washing Allowance				488,000	488,000	537,000
A01208	Dress Allowance				301,000	301,000	331,000
A0120D	Integrated Allowance				175,000	175,000	193,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A0120R	Prison Allowance				17,114,000	17,114,000	18,825,000
A01210	Risk Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Risk Allowance				2,000	2,000	2,000
A01217	Medical Allowance				2,685,000	2,685,000	2,954,000
A0121B	Health Professional Allowance				1,197,000	1,197,000	1,317,000
A0121T	Adhoc Relief Allowance 2013				269,000	269,000	296,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				197,000	197,000	217,000
A0122N	Special Conveyance Allowance to Disbalded Employees				183,000	183,000	201,000
A0124F	Adhoc Relief Allowance-2021				13,000	13,000	
A0124H	Special Allowance-2021				5,069,000	5,069,000	5,576,000
A0124L	Weather Allowance				146,000	146,000	161,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%			12,000	12,000	13,000
A0124R Adhoc Relief Allowance 2022			3,970,000	3,970,000	4,367,000
A0124X Adhoc Relief Allowance 2023			13,944,000	13,944,000	15,338,000
A01260 Ration Allowance			1,376,000	1,376,000	1,514,000
A01261 Constabulary Allowance for Police Personnel			417,000	417,000	459,000
A01270 Other			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>195,000</u>	<u>215,000</u>
A01276 Outfit allowance			195,000	195,000	215,000
A03 TOTAL OPERATING EXPENSES			<u>22,549,000</u>	<u>22,549,000</u>	<u>29,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>8,656,000</u>	<u>8,656,000</u>	<u>7,650,000</u>
A03303 Electricity			<u>7,756,000</u>	<u>7,756,000</u>	<u>7,000,000</u>
001 Electricity			7,756,000	7,756,000	7,000,000
A03305 POL fore Generator			900,000	900,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			800,000	800,000	400,000
A03806 Transportation of Goods			<u>700,000</u>	<u>700,000</u>	<u>50,000</u>
001 Transportation of Goods			700,000	700,000	50,000
A039 TOTAL GENERAL			<u>12,253,000</u>	<u>12,253,000</u>	<u>20,900,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>11,853,000</u>	<u>11,853,000</u>	<u>20,600,000</u>
002 Other Contingencies			200,000	200,000	200,000
020 Dietary Charges			11,153,000	11,153,000	20,000,000
021 Hospital Charges			500,000	500,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>5,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
001 Plant and Machinery			500,000	500,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			150,000	150,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
District Jail Mansehra			109,497,000	109,497,000	124,058,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MD4166	Sub Jail Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,140,000</u>	<u>39,140,000</u>	<u>43,058,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>15,552,000</u>	<u>15,552,000</u>	<u>17,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,228,000</u>	<u>3,228,000</u>	<u>3,551,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,228,000</u>	<u>3,228,000</u>	<u>3,551,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	816,000		898,000
M033	Medical Officer	(BPS-17)	1	1	456,000		502,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,344,000		1,478,000
C082	Computer Operator	(BPS-16)	2	2	612,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>12,324,000</u>	<u>12,324,000</u>	<u>13,558,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>12,324,000</u>	<u>12,324,000</u>	<u>13,558,000</u>
S035	Senior Clerk	(BPS-14)	1	1	240,000		264,000
J091	Junior Technician	(BPS-12)	2	2	972,000		1,069,000
C041	Chief Head Warder	(BPS-11)	1	1	384,000		422,000
J013	Junior Clerk	(BPS-11)	2	2	936,000		1,030,000
H043	Head Warder	(BPS-09)	5	5	1,500,000		1,650,000
F011	Female Warder	(BPS-07)	3	3	792,000		871,000
W007	Warder	(BPS-07)	37	37	6,684,000		7,352,000
C095	Cook	(BPS-03)	1	1	96,000		106,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
P036	Pipe Fitter	(BPS-03)	1	1	96,000		106,000
S162	Sweeper	(BPS-03)	2	2	336,000		370,000
W001	Waiter	(BPS-03)	1	1	96,000		106,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A012 TOTAL ALLOWANCES			<u>23,588,000</u>	<u>23,588,000</u>	<u>25,949,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,512,000</u>	<u>23,512,000</u>	<u>25,865,000</u>
A01202 House Rent Allowance			1,857,000	1,857,000	2,043,000
A01203 Conveyance Allowance			1,595,000	1,595,000	1,755,000
A01207 Washing Allowance			140,000	140,000	154,000
A01208 Dress Allowance			88,000	88,000	97,000
A0120D Integrated Allowance			53,000	53,000	58,000
A0120R Prison Allowance			6,993,000	6,993,000	7,692,000
A01217 Medical Allowance			1,068,000	1,068,000	1,175,000
A0121B Health Professional Allowance			719,000	719,000	791,000
A0121T Adhoc Relief Allowance 2013			95,000	95,000	105,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>790,000</u>	<u>790,000</u>	<u>869,000</u>
001 Unattractive Area Allowance			790,000	790,000	869,000
A0124H Special Allowance-2021			2,014,000	2,014,000	2,215,000
A0124R Adhoc Relief Allowance 2022			1,592,000	1,592,000	1,751,000
A0124X Adhoc Relief Allowance 2023			5,726,000	5,726,000	6,299,000
A01260 Ration Allowance			512,000	512,000	563,000
A01261 Constabulary Allowance for Police Personnel			156,000	156,000	172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01276 Outfit allowance			76,000	76,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>76,926,000</u>	<u>76,926,000</u>	<u>75,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>3,230,000</u>	<u>3,230,000</u>	<u>3,885,000</u>
A03303 Electricity			<u>2,730,000</u>	<u>2,730,000</u>	<u>3,385,000</u>
001 Electricity			2,730,000	2,730,000	3,385,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A03305 POL fore Generator			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A039 TOTAL GENERAL			<u>73,196,000</u>	<u>73,196,000</u>	<u>71,208,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03970 Others			<u>72,588,000</u>	<u>72,588,000</u>	<u>70,600,000</u>
002 Other Contingencies			100,000	100,000	100,000
020 Dietary Charges			71,988,000	71,988,000	70,000,000
021 Hospital Charges			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Sub Jail Malakand			116,196,000	116,196,000	118,769,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>481,858,000</u>	<u>481,858,000</u>	<u>530,843,000</u>
A011 TOTAL PAY	933	934	<u>161,076,000</u>	<u>161,076,000</u>	<u>177,999,000</u>
A011-1 TOTAL PAY OF OFFICERS	52	53	<u>39,444,000</u>	<u>39,444,000</u>	<u>44,203,000</u>
A01101 Total Basic Pay Of Officer	52	53	<u>39,444,000</u>	<u>39,444,000</u>	<u>44,203,000</u>
S147 Superintendent of Jail (BPS-19)	1		2,340,000		
S814 Superintendent Central Prison (BPS-19)		1			2,574,000
C444 Cardiologist Specialist (BPS-18)	1	1	744,000		818,000
P095 Psychiatrist (BPS-18)	1	1	660,000		726,000
P117 Physiotherapist (BPS-18)	1	1	744,000		818,000
S157 Surgical Specialist (BPS-18)	1	1	744,000		818,000
S502 Senior Psychiatrist (BPS-18)		1			818,000
D018 Dental Surgeon (BPS-17)	1	1	1,152,000		1,267,000
D123 Deputy Superintendent Jail (BPS-17)	3	3	2,652,000		2,917,000
M033 Medical Officer (BPS-17)	4	4	2,604,000		2,864,000
N036 Net Work Administrator (BPS-17)	1	1	1,152,000		1,267,000
P096 Psychologist (BPS-17)	2	2	1,152,000		1,267,000
S166 Superintendent (BPS-17)	1	1	1,164,000		1,280,000
W023 Woman Medical Officer (BPS-17)	1	1	1,152,000		1,267,000
A057 Assistant (BPS-16)	2	2	1,044,000		1,148,000
A177 Assistant Superintendent of Jail (BPS-16)	16	22	17,400,000		20,262,000
A470 Assistant Network Administrator (BPS-16)	1	1	312,000		343,000
A681 Assistant Superintendent Jail (Female) (BPS-16)	1	1	276,000		304,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	6		1,020,000		
C053 Chief Technician (BPS-16)	1	1	372,000		409,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
C082 Computer Operator (BPS-16)	4	4	1,932,000		2,125,000
N017 Nurse (BPS-16)	2	2	516,000		568,000
S065 Senior Technician (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	881	881	121,632,000	121,632,000	133,796,000
A01151 Total Basic Pay Other Staff	881	881	121,632,000	121,632,000	133,796,000
I051 Instructor (Tailoring) (BPS-14)	1	1	564,000		620,000
S035 Senior Clerk (BPS-14)	4	4	1,788,000		1,967,000
T012 Technician (BPS-14)	5	5	1,416,000		1,558,000
J091 Junior Technician (BPS-12)	14	14	4,812,000		5,293,000
C041 Chief Head Warder (BPS-11)	13	13	1,632,000		1,795,000
C373 Chief Head Warder (Female) (BPS-11)	2	2	600,000		660,000
D109 Drill Instructor (BPS-11)	3	3	936,000		1,030,000
G005 Gate Keeper (BPS-11)	3	3	1,332,000		1,465,000
J013 Junior Clerk (BPS-11)	4	4	1,848,000		2,033,000
H043 Head Warder (BPS-09)	69	69	10,212,000		11,233,000
H284 Head Warder (Female) (BPS-09)	5	5	912,000		1,003,000
L012 Lady Health Visitor (BPS-09)	2	2	396,000		436,000
A050 Armourer (BPS-07)	1	1	408,000		449,000
F011 Female Warder (BPS-07)	16	16	1,944,000		2,138,000
W007 Warder (BPS-07)	618	618	72,048,000		79,253,000
D112 Driver (BPS-06)	10	10	2,040,000		2,244,000
R028 Religious Teacher (BPS-06)	1	1	264,000		290,000
C012 Carpenter (BPS-05)	1	1	192,000		211,000
E019 Electrician (BPS-05)	2	2	372,000		409,000
M018 Masson (BPS-05)	1	1	1,716,000		1,888,000
P279 Photostate Machine Operator (BPS-05)	2	2	360,000		396,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
T049	Tubewell Operator	(BPS-04)	4	4	708,000		779,000
A161	Attendant	(BPS-03)	10	10	2,412,000		2,653,000
B006	Behishti	(BPS-03)	1	1	192,000		211,000
B009	Barber	(BPS-03)	2	2	180,000		198,000
B116	Bakers	(BPS-03)	4	4	348,000		383,000
C012	Carpenter	(BPS-03)	1	1	96,000		106,000
C095	Cook	(BPS-03)	21	21	3,084,000		3,392,000
D060	Dhobi	(BPS-03)	3	3	348,000		383,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
E119	Executioner	(BPS-03)	1	1	180,000		198,000
F162	Female Sweeper	(BPS-03)	8	8	1,296,000		1,426,000
F164	Female Attendant	(BPS-03)	3	3	516,000		568,000
M010	Mali	(BPS-03)	7	7	972,000		1,069,000
P036	Pipe Fitter	(BPS-03)	2	2	180,000		198,000
P047	Plumber	(BPS-03)	2	2	324,000		356,000
S162	Sweeper	(BPS-03)	32	32	4,728,000		5,201,000
W001	Waiter	(BPS-03)	2	2	180,000		198,000
A012	TOTAL ALLOWANCES				320,782,000	320,782,000	352,844,000
A012-1	TOTAL REGULAR ALLOWANCES				319,830,000	319,830,000	351,787,000
A01202	House Rent Allowance				24,348,000	24,348,000	26,783,000
A01203	Conveyance Allowance				20,748,000	20,748,000	22,823,000
A01207	Washing Allowance				2,507,000	2,507,000	2,758,000
A01208	Dress Allowance				1,389,000	1,389,000	1,528,000
A0120D	Integrated Allowance				833,000	833,000	916,000
A0120R	Prison Allowance				99,650,000	99,650,000	109,615,000
A01217	Medical Allowance				15,697,000	15,697,000	17,267,000
A0121B	Health Professional Allowance				8,667,000	8,667,000	9,534,000
A0121M	Adhoc Relief Allowance - 2012				4,000	4,000	
A0121T	Adhoc Relief Allowance 2013				1,268,000	1,268,000	1,395,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A01226 Computer Allowance			80,000	80,000	88,000
A0122C Adhoc Relief Allowance - 2015			860,000	860,000	946,000
A0122M Adhoc Relief Allowance 2016			15,000	15,000	
A0122N Special Conveyance Allowance to Disabled Employees			195,000	195,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			33,000	33,000	36,000
A01239 Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Special Allowance			2,000	2,000	2,000
A0123G Ad-hoc Relief Allowance-2018			13,000	13,000	14,000
A0123P Ad-hoc Relief Allowance 2019			10,000	10,000	11,000
A0124F Adhoc Relief Allowance-2021			2,000	2,000	
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			30,759,000	30,759,000	33,835,000
A0124R Adhoc Relief Allowance 2022			22,521,000	22,521,000	24,773,000
A0124X Adhoc Relief Allowance 2023			78,624,000	78,624,000	86,486,000
A01252 Non Practising Allowance			92,000	92,000	101,000
A01260 Ration Allowance			8,509,000	8,509,000	9,360,000
A01261 Constabulary Allowance for Police Personnel			2,601,000	2,601,000	2,861,000
A01270 Other			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>952,000</u>	<u>952,000</u>	<u>1,057,000</u>
A01274 Medical Charges			<u>82,000</u>	<u>82,000</u>	<u>100,000</u>
001 Medical Charges			82,000	82,000	100,000
A01276 Outfit allowance			767,000	767,000	844,000
A01278 Leave Salary			<u>103,000</u>	<u>103,000</u>	<u>113,000</u>
001 Leave Salary			103,000	103,000	113,000
A03 TOTAL OPERATING EXPENSES			<u>396,333,000</u>	<u>396,333,000</u>	<u>403,304,000</u>
A032 TOTAL COMMUNICATIONS			<u>743,000</u>	<u>743,000</u>	<u>500,000</u>
A03201 Postage and Telegraph			300,000	300,000	200,000
A03202 Telephone and Trunk Call			443,000	443,000	300,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A033 TOTAL UTILITIES			<u>89,915,000</u>	<u>89,915,000</u>	<u>66,500,000</u>
A03301 Gas			25,000,000	25,000,000	16,000,000
A03303 Electricity			<u>63,715,000</u>	<u>63,715,000</u>	<u>50,000,000</u>
001 Electricity			63,715,000	63,715,000	50,000,000
A03305 POL fore Generator			1,200,000	1,200,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,450,000</u>	<u>3,450,000</u>	<u>1,850,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,200,000</u>
001 Travelling Allowance			2,500,000	2,500,000	1,200,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transportation of Goods			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	600,000
A039 TOTAL GENERAL			<u>302,125,000</u>	<u>302,125,000</u>	<u>334,354,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001 Stationery			700,000	700,000	350,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>301,221,000</u>	<u>301,221,000</u>	<u>333,800,000</u>
002 Other Contingencies			3,500,000	3,500,000	800,000
020 Dietary Charges			292,721,000	292,721,000	330,000,000
021 Hospital Charges			5,000,000	5,000,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,630,000</u>	<u>3,630,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,630,000</u>	<u>3,630,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,630,000	3,630,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,500,000</u>	<u>4,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,500,000</u>	<u>4,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,500,000</u>	<u>4,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,500,000	4,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>601,000</u>	<u>601,000</u>	<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09899 Others			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Others			600,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,150,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			2,500,000	2,500,000	1,000,000
Central Prison, Mardan			889,622,000	889,622,000	935,301,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,730,000</u>	<u>57,730,000</u>	<u>63,471,000</u>
A011 TOTAL PAY	128	128	<u>20,340,000</u>	<u>20,340,000</u>	<u>22,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,508,000</u>	<u>2,508,000</u>	<u>2,759,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,508,000</u>	<u>2,508,000</u>	<u>2,759,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	504,000		554,000
M033 Medical Officer (BPS-17)	1	1	288,000		317,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	1,416,000		1,558,000
C082 Computer Operator (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	123	123	<u>17,832,000</u>	<u>17,832,000</u>	<u>19,616,000</u>
A01151 Total Basic Pay Other Staff	123	123	<u>17,832,000</u>	<u>17,832,000</u>	<u>19,616,000</u>
S035 Senior Clerk (BPS-14)	1	1	516,000		568,000
J091 Junior Technician (BPS-12)	2	2	984,000		1,082,000
C041 Chief Head Warder (BPS-11)	1	1	372,000		409,000
J013 Junior Clerk (BPS-11)	2	2	768,000		845,000
H043 Head Warder (BPS-09)	7	7	1,284,000		1,412,000
H284 Head Warder (Female) (BPS-09)	1	1	300,000		330,000
F011 Female Warder (BPS-07)	4	4	660,000		726,000
W007 Warder (BPS-07)	89	89	10,584,000		11,642,000
D112 Driver (BPS-06)	1	1	300,000		330,000
E019 Electrician (BPS-05)	1	1	252,000		277,000
B116 Bakers (BPS-03)	2	2	180,000		198,000
C095 Cook (BPS-03)	2	2	180,000		198,000
D060 Dhobi (BPS-03)	1	1	96,000		106,000
D672 DRUMMER (BPS-03)	1	1	96,000		106,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
P036 Pipe Fitter (BPS-03)	1	1	96,000		106,000
P047 Plumber (BPS-03)	1	1	240,000		264,000
S162 Sweeper (BPS-03)	5	5	828,000		911,000
W001 Waiter (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>37,390,000</u>	<u>37,390,000</u>	<u>41,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,270,000</u>	<u>37,270,000</u>	<u>40,964,000</u>
A01202 House Rent Allowance			2,997,000	2,997,000	3,297,000
A01203 Conveyance Allowance			2,496,000	2,496,000	2,746,000
A01207 Washing Allowance			255,000	255,000	281,000
A01208 Dress Allowance			113,000	113,000	124,000
A0120D Integrated Allowance			68,000	68,000	75,000
A0120R Prison Allowance			11,518,000	11,518,000	12,670,000
A01217 Medical Allowance			1,775,000	1,775,000	1,953,000
A0121B Health Professional Allowance			1,159,000	1,159,000	1,275,000
A0121T Adhoc Relief Allowance 2013			215,000	215,000	237,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			145,000	145,000	160,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			15,000	15,000	17,000
A0124F Adhoc Relief Allowance-2021			33,000	33,000	
A0124H Special Allowance-2021			3,546,000	3,546,000	3,901,000
A0124N Disparity Reduction Allowance 2022- 15%			34,000	34,000	37,000
A0124R Adhoc Relief Allowance 2022			2,842,000	2,842,000	3,126,000
A0124X Adhoc Relief Allowance 2023			8,773,000	8,773,000	9,650,000
A01260 Ration Allowance			975,000	975,000	1,073,000
A01261 Constabulary Allowance for Police Personnel			292,000	292,000	321,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A01276 Outfit allowance			120,000	120,000	132,000
A03 TOTAL OPERATING EXPENSES			<u>75,504,000</u>	<u>75,504,000</u>	<u>107,224,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>8,270,000</u>	<u>8,270,000</u>	<u>5,270,000</u>
A03301 Gas			3,000,000	3,000,000	2,000,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 Electricity			5,000,000	5,000,000	3,000,000
A03305 POL fore Generator			270,000	270,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>66,334,000</u>	<u>66,334,000</u>	<u>101,037,000</u>
A03901 Stationery			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
001 Stationery			127,000	127,000	127,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>65,907,000</u>	<u>65,907,000</u>	<u>100,650,000</u>
002 Other Contingencies			150,000	150,000	150,000
020 Dietary Charges			64,957,000	64,957,000	100,000,000
021 Hospital Charges			800,000	800,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
Sub Jail Nowshera			133,544,000	133,544,000	170,856,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,714,000</u>	<u>103,714,000</u>	<u>115,550,000</u>
A011	TOTAL PAY		131	133	<u>42,302,000</u>	<u>42,302,000</u>	<u>47,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	48	<u>27,014,000</u>	<u>27,014,000</u>	<u>31,076,000</u>
A01101	Total Basic Pay Of Officer		46	48	<u>26,976,000</u>	<u>26,976,000</u>	<u>31,034,000</u>
I014	Inspector General Of Prisons	(BPS-20)	1	1	2,268,000		2,495,000
A176	Assistant Inspector General Of Prisons	(BPS-19)	2		2,700,000		
C617	Chief Psychologist	(BPS-19)		1			1,003,000
D666	DEPUTY INSPECTOR GENERAL OF PRISONS	(BPS-19)		3			3,009,000
S147	Superintendent of Jail	(BPS-19)	1		36,000		
D028	Deputy Director	(BPS-18)	3	3	2,196,000		2,416,000
A079	Assistant Director	(BPS-17)	5	5	3,000,000		3,300,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,548,000		1,703,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	276,000		304,000
L025	Law Officer	(BPS-17)	2	2	552,000		607,000
N046	Network Administrator	(BPS-17)	1	1	276,000		304,000
S166	Superintendent	(BPS-17)	8	8	4,560,000		5,016,000
A057	Assistant	(BPS-16)	9	9	3,528,000		4,455,000
A177	Assistant Superintendent of Jail	(BPS-16)		2			990,000
A369	Assistant Programmer	(BPS-16)	1	1	792,000		495,000
A470	Assistant Network Administrator	(BPS-16)	1	1	1,320,000		495,000
A582	Assistant Database Administrator	(BPS-16)		1			495,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	2		336,000		
C082	Computer Operator	(BPS-16)	7	7	2,268,000		2,495,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
S115	Stenographer	(BPS-16)	1	1	1,320,000		1,452,000
A01103	Special Pay				19,000	19,000	21,000
A01105	Qualification Pay				19,000	19,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>15,288,000</u>	<u>15,288,000</u>	<u>16,818,000</u>
A01151	Total Basic Pay Other Staff		85	85	<u>15,288,000</u>	<u>15,288,000</u>	<u>16,818,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	12,000		13,000
S035	Senior Clerk	(BPS-14)	7	7	2,796,000		3,076,000
S114	Steno Typist	(BPS-14)	2	2	1,032,000		1,135,000
C041	Chief Head Warder	(BPS-11)	1	1	120,000		132,000
J013	Junior Clerk	(BPS-11)	13	13	3,000,000		3,300,000
H043	Head Warder	(BPS-09)	2	2	228,000		251,000
W007	Warder	(BPS-07)	27	27	2,388,000		2,627,000
D112	Driver	(BPS-06)	3	3	528,000		581,000
P279	Photostate Machine Operator	(BPS-05)	1	1	180,000		198,000
A161	Attendant	(BPS-03)	5		24,000		
C057	Chowkidar	(BPS-03)	2	2	576,000		634,000
E029	Engine Man	(BPS-03)	1		24,000		
M010	Mali	(BPS-03)	1	1	336,000		370,000
N005	Naib Qasid	(BPS-03)	10	16	1,956,000		2,204,000
R037	Restorer	(BPS-03)	1	1	480,000		528,000
S162	Sweeper	(BPS-03)	7	7	1,128,000		1,241,000
W012	Water Carrier	(BPS-03)	1	1	480,000		528,000
A012	TOTAL ALLOWANCES				<u>61,412,000</u>	<u>61,412,000</u>	<u>67,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,264,000</u>	<u>61,264,000</u>	<u>67,321,000</u>
A01202	House Rent Allowance				8,207,000	8,207,000	9,028,000
A01203	Conveyance Allowance				3,984,000	3,984,000	4,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01207 Washing Allowance			317,000	317,000	349,000
A01208 Dress Allowance			265,000	265,000	292,000
A0120D Integrated Allowance			159,000	159,000	175,000
A0120E Housing Subsidy Allowance			584,000	584,000	642,000
A0120R Prison Allowance			17,375,000	17,375,000	19,113,000
A0120X Adhoc Allowance - 2010			64,000	64,000	
A01217 Medical Allowance			2,069,000	2,069,000	2,276,000
A0121T Adhoc Relief Allowance 2013			405,000	405,000	446,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			170,000	170,000	187,000
A0122C Adhoc Relief Allowance - 2015			280,000	280,000	308,000
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance			3,000	3,000	3,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,732,000	2,732,000	3,005,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			3,534,000	3,534,000	3,887,000
A0124N Disparity Reduction Allowance 2022- 15%			24,000	24,000	26,000
A0124R Adhoc Relief Allowance 2022			4,555,000	4,555,000	5,011,000
A0124X Adhoc Relief Allowance 2023			15,705,000	15,705,000	17,276,000
A01260 Ration Allowance			341,000	341,000	375,000
A01261 Constabulary Allowance for Police Personnel			102,000	102,000	112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>148,000</u>	<u>335,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>200,000</u>
001 Medical Charges			25,000	25,000	200,000
A01276 Outfit allowance			123,000	123,000	135,000
A03 TOTAL OPERATING EXPENSES			<u>24,710,000</u>	<u>24,710,000</u>	<u>10,745,000</u>
A032 TOTAL COMMUNICATIONS			<u>990,000</u>	<u>990,000</u>	<u>970,000</u>
A03201 Postage and Telegraph			240,000	240,000	220,000
A03202 Telephone and Trunk Call			750,000	750,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A033 TOTAL UTILITIES			<u>5,440,000</u>	<u>5,440,000</u>	<u>4,250,000</u>
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Electricity			5,000,000	5,000,000	4,000,000
A03305 POL fore Generator			440,000	440,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,733,000</u>	<u>4,733,000</u>	<u>3,233,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	2,500,000
A03808 Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Conveyance Charges			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>13,546,000</u>	<u>13,546,000</u>	<u>2,291,000</u>
A03901 Stationery			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,100,000</u>
001 Stationery			1,600,000	1,600,000	1,100,000
A03902 Printing and Publication			<u>225,000</u>	<u>225,000</u>	<u>170,000</u>
001 Printing and publication			225,000	225,000	170,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
001 Advertising and Publicity			233,000	233,000	233,000
A03917 Law Charges			227,000	227,000	227,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>11,200,000</u>	<u>11,200,000</u>	<u>500,000</u>
002 Other Contingencies			11,200,000	11,200,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A04114 Superannuation Encashment of L.P.R			1,150,000	1,150,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>204,000</u>	<u>204,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>202,000</u>	<u>202,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>202,000</u>	<u>202,000</u>	<u>1,000</u>
001 Plant and Machinery			202,000	202,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,651,000</u>	<u>1,651,000</u>	<u>802,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Transport			200,000	200,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Machinery and Equipment			250,000	250,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			200,000	200,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,001,000</u>	<u>1,001,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Direction			131,431,000	131,431,000	127,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>493,250,000</u>	<u>493,250,000</u>	<u>543,882,000</u>
A011	TOTAL PAY		827	828	<u>159,584,000</u>	<u>159,584,000</u>	<u>176,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	48	<u>26,580,000</u>	<u>26,580,000</u>	<u>30,470,000</u>
A01101	Total Basic Pay Of Officer		47	48	<u>26,580,000</u>	<u>26,580,000</u>	<u>30,470,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	2,040,000		2,244,000
S147	Superintendent of Jail	(BPS-19)	1		2,040,000		
S814	Superintendent Central Prison	(BPS-19)		1			2,244,000
P415	Psychiatrist (Male)	(BPS-18)	1	1	708,000		1,235,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,536,000		1,234,000
S502	Senior Psychiatrist	(BPS-18)		1			1,234,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	912,000		1,003,000
D018	Dental Surgeon	(BPS-17)	1	1	1,092,000		1,201,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,872,000		2,059,000
M033	Medical Officer	(BPS-17)	3	3	1,092,000		1,201,000
M103	Medical Officer (Female)	(BPS-17)	1	1	1,092,000		1,201,000
P096	Psychologist	(BPS-17)	1	1	984,000		1,082,000
S166	Superintendent	(BPS-17)	1	1	564,000		620,000
T120	Technologist	(BPS-17)	1	1	564,000		620,000
A057	Assistant	(BPS-16)	2	2	1,356,000		1,492,000
A177	Assistant Superintendent of Jail	(BPS-16)	13	18	5,064,000		6,507,000
A470	Assistant Network Administrator	(BPS-16)	1	1	372,000		409,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	168,000		185,000
A713	Assistant Superintendent Female	(BPS-16)	1		156,000		
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	5		852,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
A959	Assistant Superintendent Jail (Female)	(BPS-16)		1			172,000
C053	Chief Technician	(BPS-16)	2	2	996,000		1,096,000
C082	Computer Operator	(BPS-16)	3	3	1,752,000		1,927,000
N017	Nurse	(BPS-16)	1	1	372,000		409,000
S065	Senior Technician	(BPS-16)	1	1	564,000		620,000
S449	Senior Assistant Superintendent of Jail	(Martyred)	1	1	432,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		780	780	133,004,000	133,004,000	146,303,000
A01151	Total Basic Pay Other Staff		780	780	132,984,000	132,984,000	146,281,000
S035	Senior Clerk	(BPS-14)	4	4	1,320,000		1,452,000
T012	Technician	(BPS-14)	1	1	324,000		356,000
D019	Dental Technician	(BPS-12)	1	1	324,000		356,000
J091	Junior Technician	(BPS-12)	7	7	1,140,000		1,254,000
C041	Chief Head Warder	(BPS-11)	12	12	1,752,000		1,927,000
C373	Chief Head Warder (Female)	(BPS-11)	3	3	624,000		686,000
D109	Drill Instructor	(BPS-11)	2	2	348,000		383,000
G005	Gate Keeper	(BPS-11)	3	3	564,000		620,000
J013	Junior Clerk	(BPS-11)	5	5	1,236,000		1,360,000
H043	Head Warder	(BPS-09)	68	68	12,204,000		13,424,000
H284	Head Warder (Female)	(BPS-09)	4	4	804,000		884,000
L012	Lady Health Visitor	(BPS-09)	1	1	324,000		356,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	276,000		304,000
A050	Armourer	(BPS-07)	1	1	180,000		198,000
F011	Female Warder	(BPS-07)	19	19	2,832,000		3,115,000
W007	Warder	(BPS-07)	576	576	99,192,000		109,111,000
D112	Driver	(BPS-06)	2	2	324,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
J028	Junior Vernicular Teacher	(BPS-06)	1	1	252,000		277,000
R028	Religious Teacher	(BPS-06)	1	1	252,000		277,000
C012	Carpenter	(BPS-05)	1	1	228,000		251,000
E019	Electrician	(BPS-05)	1	1	108,000		119,000
L051	Lady Embroider	(BPS-05)	1	1	228,000		251,000
P279	Photostate Machine Operator	(BPS-05)	1	1	120,000		132,000
W035	Weaving Master	(BPS-05)	1	1	204,000		224,000
B009	Barber	(BPS-03)	2	2	180,000		198,000
B116	Bakers	(BPS-03)	4	4	348,000		383,000
C012	Carpenter	(BPS-03)	1	1	96,000		106,000
C095	Cook	(BPS-03)	3	3	276,000		304,000
D060	Dhobi	(BPS-03)	3	3	348,000		383,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
E029	Engine Man	(BPS-03)	1	1	180,000		198,000
E119	Executioner	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	3	3	336,000		370,000
P036	Pipe Fitter	(BPS-03)	3	3	372,000		409,000
S162	Sweeper	(BPS-03)	37	37	5,052,000		5,557,000
W001	Waiter	(BPS-03)	4	4	360,000		396,000
A01152	Personal pay				20,000	20,000	22,000
A012	TOTAL ALLOWANCES				333,666,000	333,666,000	367,109,000
A012-1	TOTAL REGULAR ALLOWANCES				332,756,000	332,756,000	366,033,000
A01202	House Rent Allowance				49,161,000	49,161,000	54,077,000
A01203	Conveyance Allowance				20,238,000	20,238,000	22,262,000
A01207	Washing Allowance				1,914,000	1,914,000	2,105,000
A01208	Dress Allowance				779,000	779,000	857,000
A0120D	Integrated Allowance				439,000	439,000	483,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A0120R Prison Allowance			94,363,000	94,363,000	103,799,000
A01217 Medical Allowance			14,384,000	14,384,000	15,822,000
A0121B Health Professional Allowance			6,048,000	6,048,000	6,653,000
A0121T Adhoc Relief Allowance 2013			1,815,000	1,815,000	1,997,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01225 Instruction Allowance			33,000	33,000	36,000
A01226 Computer Allowance			76,000	76,000	84,000
A0122C Adhoc Relief Allowance - 2015			1,256,000	1,256,000	1,382,000
A0122N Special Conveyance Allowance to Disbalded Employees			148,000	148,000	163,000
A01233 Unattractive Area Allowance			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Unattractive Area Allowance			17,000	17,000	19,000
A0124H Special Allowance-2021			29,856,000	29,856,000	32,842,000
A0124R Adhoc Relief Allowance 2022			22,454,000	22,454,000	24,699,000
A0124X Adhoc Relief Allowance 2023			78,617,000	78,617,000	86,479,000
A01251 Mess Allowance			101,000	101,000	111,000
A01252 Non Practising Allowance			237,000	237,000	261,000
A01260 Ration Allowance			8,239,000	8,239,000	9,063,000
A01261 Constabulary Allowance for Police Personnel			2,533,000	2,533,000	2,786,000
A01270 Other			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001 Others			42,000	42,000	46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>910,000</u>	<u>910,000</u>	<u>1,076,000</u>
A01274 Medical Charges			<u>23,000</u>	<u>23,000</u>	<u>100,000</u>
001 Medical Charges			23,000	23,000	100,000
A01276 Outfit allowance			887,000	887,000	976,000
A03 TOTAL OPERATING EXPENSES			<u>467,810,000</u>	<u>467,810,000</u>	<u>449,819,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,652,000</u>	<u>2,652,000</u>	<u>2,700,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			2,452,000	2,452,000	2,500,000
A033 TOTAL UTILITIES			<u>135,643,000</u>	<u>135,643,000</u>	<u>96,060,000</u>
A03301 Gas			20,000,000	20,000,000	16,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A03303 Electricity			<u>115,642,000</u>	<u>115,642,000</u>	<u>80,000,000</u>
001 Electricity			115,642,000	115,642,000	80,000,000
A03305 POL fore Generator			1,000	1,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407 Rates and Taxes			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>2,800,000</u>	<u>1,950,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,250,000</u>
001 Travelling Allowance			1,500,000	1,500,000	1,250,000
A03806 Transportation of Goods			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Transportation of Goods			1,000,000	1,000,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>326,709,000</u>	<u>326,709,000</u>	<u>349,103,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Stationery			800,000	800,000	800,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Advertising and Publicity			600,000	600,000	400,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>325,206,000</u>	<u>325,206,000</u>	<u>347,800,000</u>
002 Other Contingencies			1,000,000	1,000,000	800,000
020 Dietary Charges			309,206,000	309,206,000	340,000,000
021 Hospital Charges			15,000,000	15,000,000	7,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,409,000</u>	<u>1,409,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,409,000</u>	<u>1,409,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A04114 Superannuation Encashment of L.P.R			1,409,000	1,409,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
230 Other Compensation			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,202,000</u>	<u>1,202,000</u>	<u>5,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09899 Others			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Others			200,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>432,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			150,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Machinery and Equipment			300,000	300,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Central Jails Peshawar			964,173,000	964,173,000	994,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,743,000</u>	<u>52,743,000</u>	<u>58,021,000</u>
A011 TOTAL PAY	90	90	<u>18,750,000</u>	<u>18,750,000</u>	<u>20,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,258,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,258,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	648,000		713,000
M033 Medical Officer (BPS-17)	1	1	480,000		528,000
A177 Assistant Superintendent of Jail (BPS-16)	1	2	468,000		700,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1		168,000		
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>16,698,000</u>	<u>16,698,000</u>	<u>18,370,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>16,680,000</u>	<u>16,680,000</u>	<u>18,350,000</u>
S035 Senior Clerk (BPS-14)	1	1	240,000		264,000
J091 Junior Technician (BPS-12)	3	3	804,000		884,000
C041 Chief Head Warder (BPS-11)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
H043 Head Warder (BPS-09)	5	5	1,320,000		1,452,000
F011 Female Warder (BPS-07)	4	4	708,000		779,000
W007 Warder (BPS-07)	57	57	11,748,000		12,923,000
B009 Barber (BPS-03)	1	1	96,000		106,000
B116 Bakers (BPS-03)	1	1	180,000		198,000
C095 Cook (BPS-03)	2	2	180,000		198,000
D060 Dhobi (BPS-03)	1	1	96,000		106,000
D672 DRUMMER (BPS-03)	1	1	96,000		106,000
M010 Mali (BPS-03)	1	1	96,000		106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
P036 Pipe Fitter (BPS-03)	1	1	96,000		106,000
S162 Sweeper (BPS-03)	3	3	192,000		211,000
W001 Waiter (BPS-03)	2	2	180,000		198,000
A01152 Personal pay			18,000	18,000	20,000
A012 TOTAL ALLOWANCES			<u>33,993,000</u>	<u>33,993,000</u>	<u>37,393,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,917,000</u>	<u>33,917,000</u>	<u>37,309,000</u>
A01202 House Rent Allowance			2,592,000	2,592,000	2,851,000
A01203 Conveyance Allowance			2,284,000	2,284,000	2,512,000
A01207 Washing Allowance			243,000	243,000	267,000
A01208 Dress Allowance			126,000	126,000	139,000
A0120D Integrated Allowance			76,000	76,000	84,000
A0120R Prison Allowance			9,994,000	9,994,000	10,993,000
A01217 Medical Allowance			1,529,000	1,529,000	1,682,000
A0121B Health Professional Allowance			1,276,000	1,276,000	1,404,000
A0121T Adhoc Relief Allowance 2013			218,000	218,000	240,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			140,000	140,000	154,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			4,000	4,000	4,000
A0124H Special Allowance-2021			3,000,000	3,000,000	3,300,000
A0124N Disparity Reduction Allowance 2022- 15%			15,000	15,000	17,000
A0124R Adhoc Relief Allowance 2022			2,532,000	2,532,000	2,785,000
A0124X Adhoc Relief Allowance 2023			8,765,000	8,765,000	9,642,000
A01252 Non Practising Allowance			38,000	38,000	42,000
A01260 Ration Allowance			811,000	811,000	892,000
A01261 Constabulary Allowance for Police Personnel			251,000	251,000	276,000
A01270 Other			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01276 Outfit allowance			76,000	76,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A03 TOTAL OPERATING EXPENSES			<u>53,636,000</u>	<u>53,636,000</u>	<u>67,210,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			150,000	150,000	80,000
A03202 Telephone and Trunk Call			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>5,650,000</u>	<u>5,650,000</u>	<u>5,650,000</u>
A03303 Electricity			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Electricity			5,500,000	5,500,000	5,500,000
A03305 POL fore Generator			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A039 TOTAL GENERAL			<u>47,036,000</u>	<u>47,036,000</u>	<u>60,810,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>46,586,000</u>	<u>46,586,000</u>	<u>60,400,000</u>
002 Other Contingencies			100,000	100,000	100,000
020 Dietary Charges			46,186,000	46,186,000	60,000,000
021 Hospital Charges			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>720,000</u>	<u>720,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>720,000</u>	<u>720,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			720,000	720,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Sub Jail Swabi			107,269,000	107,269,000	125,320,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4049	District Jail Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				81,766,000	81,766,000	89,946,000
A011	TOTAL PAY		145	145	22,740,000	22,740,000	25,016,000
A011-1	TOTAL PAY OF OFFICERS		10	10	4,944,000	4,944,000	5,438,000
A01101	Total Basic Pay Of Officer		10	10	4,944,000	4,944,000	5,438,000
S147	Superintendent of Jail	(BPS-18)	1		780,000		
S812	Superintendent District Jail	(BPS-18)		1			858,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	720,000		792,000
M033	Medical Officer	(BPS-17)	1	1	672,000		739,000
P096	Psychologist	(BPS-17)	1	1	672,000		739,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	4	1,344,000		1,663,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1		168,000		
C082	Computer Operator	(BPS-16)	1	1	288,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		135	135	17,796,000	17,796,000	19,578,000
A01151	Total Basic Pay Other Staff		135	135	17,796,000	17,796,000	19,578,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		686,000
T012	Technician	(BPS-14)	1	1	336,000		370,000
J091	Junior Technician	(BPS-12)	2	2	912,000		1,003,000
C041	Chief Head Warder	(BPS-11)	2	2	420,000		462,000
J013	Junior Clerk	(BPS-11)	2	2	828,000		911,000
H043	Head Warder	(BPS-09)	7	7	2,952,000		3,247,000
F011	Female Warder	(BPS-07)	4	4	1,236,000		1,360,000
W007	Warder	(BPS-07)	98	98	5,508,000		6,059,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	528,000		581,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
R028 Religious Teacher (BPS-06)	1	1	528,000		581,000
B116 Bakers (BPS-03)	2	2	180,000		198,000
C095 Cook (BPS-03)	4	4	1,044,000		1,148,000
D060 Dhobi (BPS-03)	1	1	96,000		106,000
D672 DRUMMER (BPS-03)	1	1	96,000		106,000
P036 Pipe Fitter (BPS-03)	1	1	96,000		106,000
S162 Sweeper (BPS-03)	6	6	2,316,000		2,548,000
W001 Waiter (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>59,026,000</u>	<u>59,026,000</u>	<u>64,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,875,000</u>	<u>58,875,000</u>	<u>64,764,000</u>
A01202 House Rent Allowance			4,258,000	4,258,000	4,684,000
A01203 Conveyance Allowance			3,773,000	3,773,000	4,150,000
A01207 Washing Allowance			391,000	391,000	430,000
A01208 Dress Allowance			189,000	189,000	208,000
A0120D Integrated Allowance			113,000	113,000	124,000
A0120N Special allowances @ 30% of basic pay for Secretar			10,000	10,000	11,000
A0120R Prison Allowance			16,870,000	16,870,000	18,557,000
A01217 Medical Allowance			2,633,000	2,633,000	2,896,000
A0121B Health Professional Allowance			2,003,000	2,003,000	2,203,000
A0121T Adhoc Relief Allowance 2013			195,000	195,000	215,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			139,000	139,000	153,000
A0122Y Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>1,847,000</u>	<u>1,847,000</u>	<u>2,032,000</u>
001 Unattractive Area Allowance			1,847,000	1,847,000	2,032,000
A0124H Special Allowance-2021			5,345,000	5,345,000	5,880,000
A0124L Weather Allowance			1,850,000	1,850,000	2,035,000
A0124N Disparity Reduction Allowance 2022- 15%			94,000	94,000	103,000
A0124R Adhoc Relief Allowance 2022			3,808,000	3,808,000	4,189,000
A0124X Adhoc Relief Allowance 2023			13,455,000	13,455,000	14,801,000
A01252 Non Practising Allowance			6,000	6,000	7,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A01260 Ration Allowance			1,428,000	1,428,000	1,571,000
A01261 Constabulary Allowance for Police Personnel			447,000	447,000	492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>151,000</u>	<u>166,000</u>
A01276 Outfit allowance			151,000	151,000	166,000
A03 TOTAL OPERATING EXPENSES			<u>125,746,000</u>	<u>125,746,000</u>	<u>119,739,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>16,782,000</u>	<u>16,782,000</u>	<u>11,300,000</u>
A03301 Gas			5,000,000	5,000,000	1,200,000
A03303 Electricity			<u>11,532,000</u>	<u>11,532,000</u>	<u>10,000,000</u>
001 Electricity			11,532,000	11,532,000	10,000,000
A03305 POL fore Generator			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
001 Travelling Allowance			800,000	800,000	300,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A039 TOTAL GENERAL			<u>108,014,000</u>	<u>108,014,000</u>	<u>108,000,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>107,764,000</u>	<u>107,764,000</u>	<u>107,750,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
002 Other Contingencies			250,000	250,000	250,000
020 Dietary Charges			107,014,000	107,014,000	107,000,000
021 Hospital Charges			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>501,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
District Jail Swat			208,813,000	208,813,000	209,889,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
TK4003	Sub Jail Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,988,000	18,988,000	20,888,000
A011	TOTAL PAY		38	38	7,896,000	7,896,000	8,687,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,164,000	1,164,000	1,280,000
A01101	Total Basic Pay Of Officer		4	4	1,164,000	1,164,000	1,280,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	336,000		370,000
M033	Medical Officer	(BPS-17)	1	1	264,000		290,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	1	1	240,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	6,732,000	6,732,000	7,407,000
A01151	Total Basic Pay Other Staff		34	34	6,732,000	6,732,000	7,407,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
J091	Junior Technician	(BPS-12)	2	2	552,000		607,000
C041	Chief Head Warder	(BPS-11)	1	1	264,000		290,000
J013	Junior Clerk	(BPS-11)	1	1	480,000		528,000
H043	Head Warder	(BPS-09)	2	2	348,000		383,000
F011	Female Warder	(BPS-07)	3	3	684,000		752,000
W007	Warder	(BPS-07)	13	13	2,580,000		2,838,000
E019	Electrician	(BPS-05)	1	1	180,000		198,000
B006	Behishti	(BPS-03)	1	1	312,000		343,000
B009	Barber	(BPS-03)	1	1	96,000		106,000
C095	Cook	(BPS-03)	1	1	96,000		106,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
D672	DRUMMER	(BPS-03)	1	1	96,000		106,000
P036	Pipe Fitter	(BPS-03)	1	1	96,000		106,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
P047 Plumber (BPS-03)	1	1	168,000		185,000
S162 Sweeper (BPS-03)	2	2	312,000		343,000
W001 Waiter (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>11,092,000</u>	<u>11,092,000</u>	<u>12,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,016,000</u>	<u>11,016,000</u>	<u>12,117,000</u>
A01202 House Rent Allowance			731,000	731,000	804,000
A01203 Conveyance Allowance			758,000	758,000	834,000
A01207 Washing Allowance			42,000	42,000	46,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A0120R Prison Allowance			3,422,000	3,422,000	3,764,000
A01217 Medical Allowance			497,000	497,000	547,000
A0121B Health Professional Allowance			189,000	189,000	208,000
A0121T Adhoc Relief Allowance 2013			80,000	80,000	88,000
A01226 Computer Allowance			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			54,000	54,000	59,000
A0124H Special Allowance-2021			930,000	930,000	1,023,000
A0124R Adhoc Relief Allowance 2022			855,000	855,000	941,000
A0124X Adhoc Relief Allowance 2023			3,030,000	3,030,000	3,333,000
A01260 Ration Allowance			252,000	252,000	277,000
A01261 Constabulary Allowance for Police Personnel			81,000	81,000	89,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01276 Outfit allowance			76,000	76,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>24,252,000</u>	<u>24,252,000</u>	<u>32,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			75,000	75,000	93,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A033 TOTAL UTILITIES			<u>985,000</u>	<u>985,000</u>	<u>1,185,000</u>
A03302 Water			625,000	625,000	775,000
A03303 Electricity			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
001 Electricity			210,000	210,000	260,000
A03305 POL fore Generator			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
001 Travelling Allowance			320,000	320,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>22,773,000</u>	<u>22,773,000</u>	<u>30,534,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Stationery			60,000	60,000	74,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>22,663,000</u>	<u>22,663,000</u>	<u>30,410,000</u>
001 Others			100,000	100,000	100,000
002 Other Contingencies					150,000
020 Dietary Charges			22,403,000	22,403,000	30,000,000
021 Hospital Charges			160,000	160,000	160,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Sub Jail Tank			43,611,000	43,611,000	53,077,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,792,000</u>	<u>16,792,000</u>	<u>18,474,000</u>
A011 TOTAL PAY	43	43	<u>6,108,000</u>	<u>6,108,000</u>	<u>6,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,986,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,986,000</u>
D666 DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	528,000		581,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	348,000		383,000
A079 Assistant Director (BPS-17)	1	1	276,000		304,000
N046 Network Administrator (BPS-17)	1	1	276,000		304,000
O007 Office Superintendent (BPS-17)	1		276,000		
S166 Superintendent (BPS-17)		1			304,000
A057 Assistant (BPS-16)		2			370,000
A177 Assistant Superintendent of Jail (BPS-16)		1			185,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1		168,000		
C082 Computer Operator (BPS-16)	2	2	336,000		370,000
O003 Office Assistant (BPS-16)	2		336,000		
S115 Stenographer (BPS-16)	1	1	168,000		185,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
S035 Senior Clerk (BPS-14)	2	2	288,000		317,000
C041 Chief Head Warder (BPS-11)	1	1	120,000		132,000
J013 Junior Clerk (BPS-11)	4	4	480,000		528,000
H043 Head Warder (BPS-09)	1	1	120,000		132,000
W007 Warder (BPS-07)	12	12	1,248,000		1,373,000
D112 Driver (BPS-06)	1	1	108,000		119,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4477	Regional Office Eastern Abbottabad						
P279	Photostate Machine Operator	(BPS-05)	2	2	204,000		224,000
N005	Naib Qasid	(BPS-03)	6	6	552,000		607,000
S162	Sweeper	(BPS-03)	3	3	276,000		304,000
A012	TOTAL ALLOWANCES				<u>10,684,000</u>	<u>10,684,000</u>	<u>11,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,646,000</u>	<u>10,646,000</u>	<u>11,710,000</u>
A01202	House Rent Allowance				846,000	846,000	931,000
A01203	Conveyance Allowance				774,000	774,000	851,000
A01207	Washing Allowance				19,000	19,000	21,000
A0120R	Prison Allowance				3,498,000	3,498,000	3,848,000
A01217	Medical Allowance				389,000	389,000	428,000
A0121T	Adhoc Relief Allowance 2013				72,000	72,000	79,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				49,000	49,000	54,000
A0124G	IT Professional Allowance				383,000	383,000	421,000
A0124H	Special Allowance-2021				691,000	691,000	760,000
A0124R	Adhoc Relief Allowance 2022				832,000	832,000	915,000
A0124X	Adhoc Relief Allowance 2023				2,909,000	2,909,000	3,200,000
A01260	Ration Allowance				122,000	122,000	134,000
A01261	Constabulary Allowance for Police Personnel				43,000	43,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A01276	Outfit allowance				38,000	38,000	42,000
A03	TOTAL OPERATING EXPENSES				<u>1,201,000</u>	<u>1,201,000</u>	<u>1,105,000</u>
A032	TOTAL COMMUNICATIONS				<u>167,000</u>	<u>167,000</u>	<u>97,000</u>
A03201	Postage and Telegraph				17,000	17,000	17,000
A03202	Telephone and Trunk Call				150,000	150,000	80,000
A033	TOTAL UTILITIES				<u>48,000</u>	<u>48,000</u>	<u>42,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03305 POL fore Generator			46,000	46,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	550,000	550,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>256,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Advertising and Publicity			33,000	33,000	33,000
A03970 Others			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
001 Others			118,000	118,000	118,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
001 Furniture & Fixture			100,000	100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Regional Office Eastern Abbottabad			18,394,000	18,394,000	19,687,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,211,000</u>	<u>18,211,000</u>	<u>20,035,000</u>
A011 TOTAL PAY	43	43	<u>6,108,000</u>	<u>6,108,000</u>	<u>6,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,986,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,986,000</u>
D666 DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	528,000		581,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	348,000		383,000
A079 Assistant Director (BPS-17)	1	1	276,000		304,000
N046 Network Administrator (BPS-17)	1	1	276,000		304,000
O007 Office Superintendent (BPS-17)	1		276,000		
S166 Superintendent (BPS-17)		1			304,000
A057 Assistant (BPS-16)		2			370,000
A177 Assistant Superintendent of Jail (BPS-16)		1			185,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1		168,000		
C082 Computer Operator (BPS-16)	2	2	336,000		370,000
O003 Office Assistant (BPS-16)	2		336,000		
S115 Stenographer (BPS-16)	1	1	168,000		185,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
S035 Senior Clerk (BPS-14)	2	2	288,000		317,000
C041 Chief Head Warder (BPS-11)	1	1	120,000		132,000
J013 Junior Clerk (BPS-11)	4	4	480,000		528,000
H043 Head Warder (BPS-09)	1	1	120,000		132,000
W007 Warder (BPS-07)	12	12	1,248,000		1,373,000
D112 Driver (BPS-06)	1	1	108,000		119,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4555	Regional Office South Bannu						
P279	Photostate Machine Operator	(BPS-05)	2	2	204,000		224,000
N005	Naib Qasid	(BPS-03)	6	6	552,000		607,000
S162	Sweeper	(BPS-03)	3	3	276,000		304,000
A012	TOTAL ALLOWANCES				12,103,000	12,103,000	13,313,000
A012-1	TOTAL REGULAR ALLOWANCES				12,103,000	12,103,000	13,313,000
A01202	House Rent Allowance				1,004,000	1,004,000	1,104,000
A01203	Conveyance Allowance				885,000	885,000	974,000
A01207	Washing Allowance				35,000	35,000	39,000
A01208	Dress Allowance				13,000	13,000	14,000
A0120D	Integrated Allowance				8,000	8,000	9,000
A0120R	Prison Allowance				3,699,000	3,699,000	4,069,000
A01217	Medical Allowance				477,000	477,000	525,000
A0121T	Adhoc Relief Allowance 2013				62,000	62,000	68,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				43,000	43,000	47,000
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	32,000	35,000
A01236	Deputation Allowance				25,000	25,000	28,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				283,000	283,000	311,000
A0124G	IT Professional Allowance				383,000	383,000	421,000
A0124H	Special Allowance-2021				888,000	888,000	977,000
A0124R	Adhoc Relief Allowance 2022				900,000	900,000	990,000
A0124X	Adhoc Relief Allowance 2023				3,154,000	3,154,000	3,469,000
A01260	Ration Allowance				148,000	148,000	163,000
A01261	Constabulary Allowance for Police Personnel				44,000	44,000	48,000
A03	TOTAL OPERATING EXPENSES				1,264,000	1,264,000	1,069,000
A032	TOTAL COMMUNICATIONS				84,000	84,000	96,000
A03201	Postage and Telegraph				34,000	34,000	34,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>373,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Stationery			80,000	80,000	99,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>40,000</u>
001 Printing and publication			66,000	66,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002 Other Contingencies			134,000	134,000	134,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>51,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09899 Others			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Others			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
Regional Office South Bannu			19,576,000	19,576,000	21,157,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,565,000</u>	<u>9,565,000</u>	<u>9,848,000</u>
A011 TOTAL PAY	15	14	<u>3,768,000</u>	<u>3,768,000</u>	<u>3,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	14	<u>3,768,000</u>	<u>3,768,000</u>	<u>3,471,000</u>
A01101 Total Basic Pay Of Officer	15	14	<u>3,768,000</u>	<u>3,768,000</u>	<u>3,471,000</u>
A582 Assistant Database Administrator (BPS-16)	1		612,000		
C082 Computer Operator (BPS-16)	13	13	2,544,000		2,798,000
N047 Network Engineer (BPS-16)	1	1	612,000		673,000
A012 TOTAL ALLOWANCES			<u>5,797,000</u>	<u>5,797,000</u>	<u>6,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,797,000</u>	<u>5,797,000</u>	<u>6,377,000</u>
A01202 House Rent Allowance			473,000	473,000	520,000
A01203 Conveyance Allowance			578,000	578,000	636,000
A0120R Prison Allowance			2,018,000	2,018,000	2,220,000
A01217 Medical Allowance			191,000	191,000	210,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A01226 Computer Allowance			189,000	189,000	208,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			2,000	2,000	2,000
A01239 Special allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Special Allowance			4,000	4,000	4,000
A0124H Special Allowance-2021			441,000	441,000	485,000
A0124R Adhoc Relief Allowance 2022			416,000	416,000	458,000
A0124X Adhoc Relief Allowance 2023			1,477,000	1,477,000	1,625,000
A03 TOTAL OPERATING EXPENSES			<u>109,000</u>	<u>109,000</u>	<u>111,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			8,000	8,000	10,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
Prison Managment Information System Central Jails Bannu (Reg Act)			9,774,000	9,774,000	9,960,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,817,000</u>	<u>71,817,000</u>	<u>79,003,000</u>
A011 TOTAL PAY	<u>232</u>	<u>232</u>	<u>25,752,000</u>	<u>25,752,000</u>	<u>28,330,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>4,332,000</u>	<u>4,332,000</u>	<u>4,767,000</u>
A01101 Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>4,332,000</u>	<u>4,332,000</u>	<u>4,767,000</u>
S166 Superintendent (BPS-18)	1	1	348,000		383,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	276,000		304,000
M033 Medical Officer (BPS-17)	1	1	276,000		304,000
P439 PSYCHOLOGIST (BPS-17)	1	1	612,000		673,000
W023 Woman Medical Officer (BPS-17)	1	1	276,000		304,000
A057 Assistant (BPS-16)	2	2	336,000		370,000
A177 Assistant Superintendent of Jail (BPS-16)	6	6	1,020,000		1,122,000
C053 Chief Technician (BPS-16)	1	1	168,000		185,000
C082 Computer Operator (BPS-16)	4	4	684,000		752,000
S065 Senior Technician (BPS-16)	2	2	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>212</u>	<u>212</u>	<u>21,420,000</u>	<u>21,420,000</u>	<u>23,563,000</u>
A01151 Total Basic Pay Other Staff	<u>212</u>	<u>212</u>	<u>21,420,000</u>	<u>21,420,000</u>	<u>23,563,000</u>
R028 Religious Teacher (BPS-15)	1	1	156,000		172,000
S691 SENIOR VERNACULAR TEACHER (BPS-15)	1	1	156,000		172,000
S035 Senior Clerk (BPS-14)	2	2	288,000		317,000
J091 Junior Technician (BPS-12)	4	4	504,000		554,000
J161 JUNIOR VERNACULAR TEACHER (BPS-12)	1	1	132,000		145,000
C041 Chief Head Warder (BPS-11)	2	2	240,000		264,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	120,000		132,000
H043 Head Warder (BPS-09)	10	10	1,116,000		1,228,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HG4191	District Jail Hangu						
H284	Head Warder (Female)	(BPS-09)	3	3	336,000		370,000
F011	Female Warder	(BPS-07)	3	3	312,000		343,000
W007	Warder	(BPS-07)	150	150	14,928,000		16,421,000
D112	Driver	(BPS-06)	2	2	204,000		224,000
E019	Electrician	(BPS-05)	2	2	192,000		211,000
P279	Photostate Machine Operator	(BPS-05)	2	2	192,000		211,000
T049	Tubewell Operator	(BPS-05)	1	1	108,000		119,000
B009	Barber	(BPS-03)	2	2	180,000		198,000
B116	Bakers	(BPS-03)	4	4	360,000		396,000
C095	Cook	(BPS-03)	4	4	360,000		396,000
D060	Dhobi	(BPS-03)	3	3	276,000		304,000
M010	Mali	(BPS-03)	2	2	180,000		198,000
P047	Plumber	(BPS-03)	2	2	180,000		198,000
S162	Sweeper	(BPS-03)	10	10	900,000		990,000
A012	TOTAL ALLOWANCES				46,065,000	46,065,000	50,673,000
A012-1	TOTAL REGULAR ALLOWANCES				45,920,000	45,920,000	50,513,000
A01202	House Rent Allowance				3,622,000	3,622,000	3,984,000
A01203	Conveyance Allowance				3,209,000	3,209,000	3,530,000
A01207	Washing Allowance				26,000	26,000	29,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120R	Prison Allowance				14,447,000	14,447,000	15,892,000
A01217	Medical Allowance				2,133,000	2,133,000	2,346,000
A0121B	Health Professional Allowance				667,000	667,000	734,000
A0121T	Adhoc Relief Allowance 2013				210,000	210,000	231,000
A01226	Computer Allowance				38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015				156,000	156,000	172,000
A0124H	Special Allowance-2021				4,868,000	4,868,000	5,355,000
A0124R	Adhoc Relief Allowance 2022				3,261,000	3,261,000	3,587,000
A0124X	Adhoc Relief Allowance 2023				11,608,000	11,608,000	12,769,000
A01260	Ration Allowance				1,281,000	1,281,000	1,409,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A01261 Constabulary Allowance for Police Personnel			392,000	392,000	431,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A01276 Outfit allowance			145,000	145,000	160,000
A03 TOTAL OPERATING EXPENSES			<u>33,177,000</u>	<u>33,177,000</u>	<u>38,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>420,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			410,000	410,000	200,000
A033 TOTAL UTILITIES			<u>15,509,000</u>	<u>15,509,000</u>	<u>16,336,000</u>
A03301 Gas			150,000	150,000	186,000
A03302 Water			10,000,000	10,000,000	12,400,000
A03303 Electricity			<u>4,859,000</u>	<u>4,859,000</u>	<u>3,500,000</u>
001 Electricity			4,859,000	4,859,000	3,500,000
A03305 POL fore Generator			500,000	500,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			1,000,000	1,000,000	500,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transportation of Goods			150,000	150,000	50,000
A039 TOTAL GENERAL			<u>16,098,000</u>	<u>16,098,000</u>	<u>21,250,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity			450,000	450,000	450,000
A03970 Others			<u>15,398,000</u>	<u>15,398,000</u>	<u>20,600,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
002 Other Contingencies			500,000	500,000	200,000
020 Dietary Charges			14,498,000	14,498,000	20,000,000
021 Hospital Charges			400,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,001,000</u>	<u>1,001,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09899 Others			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Others			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
District Jail Hangu			106,095,000	106,095,000	117,452,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4375	Prison Staff Training Academy Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,177,000</u>	<u>33,177,000</u>	<u>36,503,000</u>
A011	TOTAL PAY	121	121	<u>15,432,000</u>	<u>15,432,000</u>	<u>16,982,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,813,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,813,000</u>
C521	COMMANDANT (BPS-19)	1	1	528,000		581,000
D028	Deputy Director (BPS-18)	1	1	348,000		383,000
D662	DEPUTY COMMANDANT (BPS-18)	1	1	348,000		383,000
C153	Computer Programmer (BPS-17)	1	1	276,000		304,000
D378	Database Administrator (BPS-17)	1	1	276,000		304,000
D667	DEPUTY SUPERINTENDENT/PSO COMMANDANT (BPS-17)	1	1	276,000		304,000
N046	Network Administrator (BPS-17)	1	1	276,000		304,000
O007	Office Superintendent (BPS-17)	1		276,000		
S166	Superintendent (BPS-17)		1			304,000
S685	SENIOR INSTRUCTOR (CRIMINOLOGY) (BPS-17)	1	1	276,000		304,000
S686	SENIOR INSTRUCTOR (PRISON MANAGEMENT) (BPS-17)	2	2	552,000		607,000
A005	Accountant (BPS-16)	1	1	168,000		185,000
A057	Assistant (BPS-16)	2	2	336,000		370,000
C082	Computer Operator (BPS-16)	2	2	336,000		370,000
L033	Librarian (BPS-16)	1	1	168,000		185,000
S115	Stenographer (BPS-16)	2	2	336,000		370,000
S683	SENIOR BAND MASTER (BPS-16)	1	1	168,000		185,000
S684	SENIOR DRILL INSTRUCTOR (BPS-16)	2	2	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF	99	99	<u>10,152,000</u>	<u>10,152,000</u>	<u>11,169,000</u>
A01151	Total Basic Pay Other Staff	99	99	<u>10,152,000</u>	<u>10,152,000</u>	<u>11,169,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4375	Prison Staff Training Academy Haripur						
R028	Religious Teacher	(BPS-15)	1	1	156,000		172,000
S035	Senior Clerk	(BPS-14)	1	1	144,000		158,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	252,000		277,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	240,000		264,000
J013	Junior Clerk	(BPS-11)	4	4	480,000		528,000
J160	JUNIOR PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	2	2	240,000		264,000
J162	JUNIOR WEAPON INSTRUCTOR	(BPS-11)	2	2	240,000		264,000
H015	Head Constable	(BPS-09)	3	3	336,000		370,000
H284	Head Warder (Female)	(BPS-09)	2	2	228,000		251,000
A050	Armourer	(BPS-07)	1	1	108,000		119,000
C088	Constable	(BPS-07)	30	30	3,108,000		3,419,000
D672	DRUMMER	(BPS-07)	2	2	204,000		224,000
F011	Female Warder	(BPS-07)	3	3	312,000		343,000
P036	Pipe Fitter	(BPS-07)	2	2	204,000		224,000
D112	Driver	(BPS-06)	3	3	300,000		330,000
P279	Photostate Machine Operator	(BPS-05)	1	1	108,000		119,000
T049	Tubewell Operator	(BPS-05)	1	1	108,000		119,000
B009	Barber	(BPS-03)	1	1	96,000		106,000
B116	Bakers	(BPS-03)	3	3	276,000		304,000
C095	Cook	(BPS-03)	4	4	360,000		396,000
D060	Dhobi	(BPS-03)	3	3	276,000		304,000
F162	Female Sweeper	(BPS-03)	3	3	276,000		304,000
M010	Mali	(BPS-03)	3	3	276,000		304,000
N005	Naib Qasid	(BPS-03)	6	6	552,000		607,000
S162	Sweeper	(BPS-03)	6	6	552,000		607,000
W001	Waiter	(BPS-03)	8	8	720,000		792,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A012 TOTAL ALLOWANCES			<u>17,745,000</u>	<u>17,745,000</u>	<u>19,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,654,000</u>	<u>17,654,000</u>	<u>19,421,000</u>
A01202 House Rent Allowance			1,263,000	1,263,000	1,389,000
A01203 Conveyance Allowance			1,279,000	1,279,000	1,407,000
A01207 Washing Allowance			73,000	73,000	80,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A0120R Prison Allowance			5,858,000	5,858,000	6,444,000
A01217 Medical Allowance			721,000	721,000	793,000
A0121T Adhoc Relief Allowance 2013			62,000	62,000	68,000
A01225 Instruction Allowance			38,000	38,000	42,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01233 Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Unattractive Area Allowance			7,000	7,000	8,000
A0124G IT Professional Allowance			1,148,000	1,148,000	1,263,000
A0124H Special Allowance-2021			1,301,000	1,301,000	1,431,000
A0124R Adhoc Relief Allowance 2022			1,189,000	1,189,000	1,308,000
A0124X Adhoc Relief Allowance 2023			4,156,000	4,156,000	4,572,000
A01260 Ration Allowance			329,000	329,000	362,000
A01261 Constabulary Allowance for Police Personnel			110,000	110,000	121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
A01276 Outfit allowance			91,000	91,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>5,933,000</u>	<u>5,933,000</u>	<u>2,885,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>4,594,000</u>	<u>4,594,000</u>	<u>1,724,000</u>
A03301 Gas			140,000	140,000	174,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A03303 Electricity			<u>4,384,000</u>	<u>4,384,000</u>	<u>1,500,000</u>
001 Electricity			4,384,000	4,384,000	1,500,000
A03305 POL fore Generator			70,000	70,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Transportation of Goods			17,000	17,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>772,000</u>	<u>772,000</u>	<u>570,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>93,000</u>
001 Stationery			75,000	75,000	93,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>60,000</u>
001 Printing and publication			130,000	130,000	60,000
A03905 Newspapers Periodicals and Books			100,000	100,000	50,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Advertising and Publicity			17,000	17,000	17,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>350,000</u>
002 Other Contingencies			400,000	400,000	300,000
021 Hospital Charges			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13701 Hardware			80,000	80,000	80,000
Prison Staff Training Academy Haripur			39,722,000	39,722,000	39,702,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,269,000</u>	<u>8,269,000</u>	<u>9,097,000</u>
A011 TOTAL PAY	11	11	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,314,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,314,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	516,000		568,000
C082 Computer Operator (BPS-16)	9	9	1,980,000		2,178,000
N047 Network Engineer (BPS-16)	1	1	516,000		568,000
A012 TOTAL ALLOWANCES			<u>5,257,000</u>	<u>5,257,000</u>	<u>5,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,257,000</u>	<u>5,257,000</u>	<u>5,783,000</u>
A01202 House Rent Allowance			398,000	398,000	438,000
A01203 Conveyance Allowance			540,000	540,000	594,000
A0120R Prison Allowance			1,741,000	1,741,000	1,915,000
A01217 Medical Allowance			170,000	170,000	187,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	15,000
A01226 Computer Allowance			161,000	161,000	177,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0124H Special Allowance-2021			397,000	397,000	437,000
A0124R Adhoc Relief Allowance 2022			390,000	390,000	429,000
A0124X Adhoc Relief Allowance 2023			1,438,000	1,438,000	1,582,000
A03 TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>529,000</u>	<u>350,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	50,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>70,000</u>
A03305 POL fore Generator			79,000	79,000	70,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			120,000	120,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09201 Hardware			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Hardware			600,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
Prison Managment Information System Central Jails Haripur (Reg Act)			9,498,000	9,498,000	9,548,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT5178	Internment Center Kohat District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,843,000</u>	<u>15,843,000</u>	<u>17,431,000</u>
A011	TOTAL PAY		39	39	<u>6,564,000</u>	<u>6,564,000</u>	<u>7,221,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	1	1	360,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>5,844,000</u>	<u>5,844,000</u>	<u>6,429,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>5,844,000</u>	<u>5,844,000</u>	<u>6,429,000</u>
J091	Junior Technician	(BPS-12)	1	1	312,000		343,000
C041	Chief Head Warder	(BPS-11)	1	1	288,000		317,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
H043	Head Warder	(BPS-09)	1	1	120,000		132,000
F011	Female Warder	(BPS-07)	2	2	144,000		158,000
W007	Warder	(BPS-07)	24	24	4,020,000		4,422,000
B009	Barber	(BPS-03)	1	1	96,000		106,000
C095	Cook	(BPS-03)	2	2	192,000		211,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
S162	Sweeper	(BPS-03)	2	2	180,000		198,000
W001	Waiter	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				<u>9,279,000</u>	<u>9,279,000</u>	<u>10,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,239,000</u>	<u>9,239,000</u>	<u>10,166,000</u>
A01202	House Rent Allowance				717,000	717,000	789,000
A01203	Conveyance Allowance				835,000	835,000	919,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A01207 Washing Allowance			77,000	77,000	85,000
A01208 Dress Allowance			76,000	76,000	84,000
A0120D Integrated Allowance			45,000	45,000	50,000
A0120R Prison Allowance			2,939,000	2,939,000	3,233,000
A01217 Medical Allowance			458,000	458,000	504,000
A0121T Adhoc Relief Allowance 2013			41,000	41,000	45,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A0124H Special Allowance-2021			761,000	761,000	837,000
A0124N Disparity Reduction Allowance 2022- 15%			26,000	26,000	29,000
A0124R Adhoc Relief Allowance 2022			636,000	636,000	700,000
A0124X Adhoc Relief Allowance 2023			2,312,000	2,312,000	2,543,000
A01260 Ration Allowance			205,000	205,000	226,000
A01261 Constabulary Allowance for Police Personnel			64,000	64,000	70,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A01276 Outfit allowance			40,000	40,000	44,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
Internment Center Kohat District Kohat			15,843,000	15,843,000	17,433,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK5127	Internment Center Lakki Marwat District Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,726,000</u>	<u>46,726,000</u>	<u>51,398,000</u>
A011	TOTAL PAY		80	80	<u>20,436,000</u>	<u>20,436,000</u>	<u>22,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,587,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,587,000</u>
M033	Medical Officer	(BPS-17)	1	1	672,000		739,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,212,000		1,333,000
C082	Computer Operator	(BPS-16)	1	1	468,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>18,084,000</u>	<u>18,084,000</u>	<u>19,892,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>18,084,000</u>	<u>18,084,000</u>	<u>19,892,000</u>
J091	Junior Technician	(BPS-12)	2	2	552,000		607,000
C041	Chief Head Warder	(BPS-11)	1	1	408,000		449,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		224,000
H043	Head Warder	(BPS-09)	5	5	624,000		686,000
F011	Female Warder	(BPS-07)	3	3	252,000		277,000
W007	Warder	(BPS-07)	60	60	15,672,000		17,239,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
S162	Sweeper	(BPS-03)	2	2	180,000		198,000
W001	Waiter	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				<u>26,290,000</u>	<u>26,290,000</u>	<u>28,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,252,000</u>	<u>26,252,000</u>	<u>28,877,000</u>
A01202	House Rent Allowance				2,064,000	2,064,000	2,270,000
A01203	Conveyance Allowance				1,762,000	1,762,000	1,938,000
A01207	Washing Allowance				84,000	84,000	92,000
A0120R	Prison Allowance				8,115,000	8,115,000	8,927,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A01217 Medical Allowance			1,274,000	1,274,000	1,401,000
A0121B Health Professional Allowance			331,000	331,000	364,000
A0121T Adhoc Relief Allowance 2013			128,000	128,000	141,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			87,000	87,000	96,000
A01239 Special allowance			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Special Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			2,896,000	2,896,000	3,186,000
A0124R Adhoc Relief Allowance 2022			1,815,000	1,815,000	1,997,000
A0124X Adhoc Relief Allowance 2023			6,609,000	6,609,000	7,270,000
A01260 Ration Allowance			814,000	814,000	895,000
A01261 Constabulary Allowance for Police Personnel			243,000	243,000	267,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A01276 Outfit allowance			38,000	38,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>68,069,000</u>	<u>68,069,000</u>	<u>70,663,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>14,542,000</u>	<u>14,542,000</u>	<u>13,650,000</u>
A03303 Electricity			<u>13,542,000</u>	<u>13,542,000</u>	<u>13,000,000</u>
001 Electricity			13,542,000	13,542,000	13,000,000
A03305 POL fore Generator			1,000,000	1,000,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001 Travelling Allowance			700,000	700,000	350,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transportation of Goods			100,000	100,000	30,000
A039 TOTAL GENERAL			<u>52,607,000</u>	<u>52,607,000</u>	<u>56,513,000</u>
A03901 Stationery			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Stationery			270,000	270,000	270,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Printing and publication			33,000	33,000	33,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03970 Others			<u>52,244,000</u>	<u>52,244,000</u>	<u>56,150,000</u>
002 Other Contingencies			700,000	700,000	350,000
020 Dietary Charges			50,044,000	50,044,000	55,000,000
021 Hospital Charges			1,500,000	1,500,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Machinery and Equipment			400,000	400,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Internment Center Lakki Marwat District Lakki Marwat			115,546,000	115,546,000	122,364,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MD5150	Internment Center Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,291,000</u>	<u>20,291,000</u>	<u>22,322,000</u>
A011	TOTAL PAY		38	38	<u>6,804,000</u>	<u>6,804,000</u>	<u>7,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>
M033	Medical Officer	(BPS-17)	1	1	444,000		488,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>5,616,000</u>	<u>5,616,000</u>	<u>6,178,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>5,616,000</u>	<u>5,616,000</u>	<u>6,178,000</u>
J091	Junior Technician	(BPS-12)	1	1	312,000		343,000
H043	Head Warder	(BPS-09)	3	3	504,000		554,000
F011	Female Warder	(BPS-07)	3	3	420,000		462,000
W007	Warder	(BPS-07)	26	26	4,188,000		4,607,000
D060	Dhobi	(BPS-03)	1	1	96,000		106,000
S162	Sweeper	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				<u>13,487,000</u>	<u>13,487,000</u>	<u>14,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,487,000</u>	<u>13,487,000</u>	<u>14,838,000</u>
A01202	House Rent Allowance				1,055,000	1,055,000	1,161,000
A01203	Conveyance Allowance				880,000	880,000	968,000
A01207	Washing Allowance				75,000	75,000	83,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A0120R	Prison Allowance				4,072,000	4,072,000	4,479,000
A01217	Medical Allowance				647,000	647,000	712,000
A0121B	Health Professional Allowance				189,000	189,000	208,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A0121T Adhoc Relief Allowance 2013			45,000	45,000	50,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	36,000
A01233 Unattractive Area Allowance			<u>438,000</u>	<u>438,000</u>	<u>482,000</u>
001 Unattractive Area Allowance			438,000	438,000	482,000
A0124H Special Allowance-2021			1,378,000	1,378,000	1,516,000
A0124R Adhoc Relief Allowance 2022			898,000	898,000	988,000
A0124X Adhoc Relief Allowance 2023			3,223,000	3,223,000	3,545,000
A01260 Ration Allowance			381,000	381,000	419,000
A01261 Constabulary Allowance for Police Personnel			114,000	114,000	125,000
A03 TOTAL OPERATING EXPENSES			<u>518,000</u>	<u>518,000</u>	<u>5,105,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A03305 POL fore Generator			18,000	18,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805 Travelling Allowance			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001 Travelling Allowance			19,000	19,000	19,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>477,000</u>	<u>477,000</u>	<u>5,060,000</u>
A03901 Stationery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Stationery			2,000	2,000	2,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>473,000</u>	<u>473,000</u>	<u>5,056,000</u>
002 Other Contingencies			14,000	14,000	14,000
020 Dietary Charges			417,000	417,000	5,000,000
021 Hospital Charges			42,000	42,000	42,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Internment Center Malakand District Malakand			20,812,000	20,812,000	27,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,325,000</u>	<u>18,325,000</u>	<u>20,162,000</u>
A011 TOTAL PAY	43	43	<u>6,108,000</u>	<u>6,108,000</u>	<u>6,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,986,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,986,000</u>
D666 DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	528,000		581,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	348,000		383,000
A079 Assistant Director (BPS-17)	1	1	276,000		304,000
N046 Network Administrator (BPS-17)	1	1	276,000		304,000
O007 Office Superintendent (BPS-17)	1		276,000		
S166 Superintendent (BPS-17)		1			304,000
A057 Assistant (BPS-16)		2			370,000
A177 Assistant Superintendent of Jail (BPS-16)		1			185,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1		168,000		
C082 Computer Operator (BPS-16)	2	2	336,000		370,000
O003 Office Assistant (BPS-16)	2		336,000		
S115 Stenographer (BPS-16)	1	1	168,000		185,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
S035 Senior Clerk (BPS-14)	2	2	288,000		317,000
C041 Chief Head Warder (BPS-11)	1	1	120,000		132,000
J013 Junior Clerk (BPS-11)	4	4	480,000		528,000
H043 Head Warder (BPS-09)	1	1	120,000		132,000
W007 Warder (BPS-07)	12	12	1,248,000		1,373,000
D112 Driver (BPS-06)	1	1	108,000		119,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4781	Regional Office North Mardan						
P279	Photostate Machine Operator	(BPS-05)	2	2	204,000		224,000
N005	Naib Qasid	(BPS-03)	6	6	552,000		607,000
S162	Sweeper	(BPS-03)	3	3	276,000		304,000
A012	TOTAL ALLOWANCES				12,217,000	12,217,000	13,440,000
A012-1	TOTAL REGULAR ALLOWANCES				12,179,000	12,179,000	13,398,000
A01202	House Rent Allowance				992,000	992,000	1,091,000
A01203	Conveyance Allowance				834,000	834,000	917,000
A01207	Washing Allowance				13,000	13,000	14,000
A0120R	Prison Allowance				3,907,000	3,907,000	4,298,000
A01217	Medical Allowance				440,000	440,000	484,000
A0121T	Adhoc Relief Allowance 2013				119,000	119,000	131,000
A01226	Computer Allowance				28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				88,000	88,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees				107,000	107,000	118,000
A0124G	IT Professional Allowance				383,000	383,000	421,000
A0124H	Special Allowance-2021				997,000	997,000	1,097,000
A0124R	Adhoc Relief Allowance 2022				922,000	922,000	1,014,000
A0124X	Adhoc Relief Allowance 2023				3,236,000	3,236,000	3,560,000
A01260	Ration Allowance				87,000	87,000	96,000
A01261	Constabulary Allowance for Police Personnel				26,000	26,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				38,000	38,000	42,000
A01276	Outfit allowance				38,000	38,000	42,000
A03	TOTAL OPERATING EXPENSES				1,982,000	1,982,000	1,513,000
A032	TOTAL COMMUNICATIONS				200,000	200,000	150,000
A03201	Postage and Telegraph				100,000	100,000	50,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A033 TOTAL UTILITIES			<u>326,000</u>	<u>326,000</u>	<u>387,000</u>
A03303 Electricity			<u>280,000</u>	<u>280,000</u>	<u>347,000</u>
001 Electricity			280,000	280,000	347,000
A03305 POL fore Generator			46,000	46,000	40,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>796,000</u>	<u>796,000</u>	<u>366,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			700,000	700,000	300,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			46,000	46,000	46,000
A039 TOTAL GENERAL			<u>610,000</u>	<u>610,000</u>	<u>560,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
002 Other Contingencies			200,000	200,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
Regional Office North Mardan			20,410,000	20,410,000	21,778,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,791,000</u>	<u>12,791,000</u>	<u>14,070,000</u>
A011 TOTAL PAY	13	13	<u>4,980,000</u>	<u>4,980,000</u>	<u>5,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,980,000</u>	<u>4,980,000</u>	<u>5,478,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,980,000</u>	<u>4,980,000</u>	<u>5,478,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	11	11	3,684,000		4,052,000
N047 Network Engineer (BPS-16)	1	1	648,000		713,000
A012 TOTAL ALLOWANCES			<u>7,811,000</u>	<u>7,811,000</u>	<u>8,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,811,000</u>	<u>7,811,000</u>	<u>8,592,000</u>
A01202 House Rent Allowance			623,000	623,000	685,000
A01203 Conveyance Allowance			761,000	761,000	837,000
A0120R Prison Allowance			2,601,000	2,601,000	2,861,000
A01217 Medical Allowance			246,000	246,000	271,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A01226 Computer Allowance			246,000	246,000	271,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			573,000	573,000	630,000
A0124R Adhoc Relief Allowance 2022			583,000	583,000	641,000
A0124X Adhoc Relief Allowance 2023			2,167,000	2,167,000	2,384,000
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>259,000</u>	<u>216,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			18,000	18,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>41,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>16,000</u>
001 Stationery			13,000	13,000	16,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			30,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
Prison Managment Information System Central Jails Mardan (Reg Act)			13,090,000	13,090,000	14,299,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,148,000	18,148,000	19,964,000
A011	TOTAL PAY				7,308,000	7,308,000	8,038,000
A011-1	TOTAL PAY OF OFFICERS				6,348,000	6,348,000	6,982,000
A01101	Total Basic Pay Of Officer		15	15	6,348,000	6,348,000	6,982,000
A582	Assistant Database Administrator	(BPS-16)	1	1	732,000		805,000
C082	Computer Operator	(BPS-16)	13	13	4,884,000		5,372,000
N047	Network Engineer	(BPS-16)	1	1	732,000		805,000
A011-2	TOTAL PAY OF OTHER STAFF				960,000	960,000	1,056,000
A01151	Total Basic Pay Other Staff		3	3	960,000	960,000	1,056,000
A234	Assistant Accountant	(BPS-14)	1	1	552,000		607,000
N005	Naib Qasid	(BPS-03)	2	2	408,000		449,000
A012	TOTAL ALLOWANCES				10,840,000	10,840,000	11,926,000
A012-1	TOTAL REGULAR ALLOWANCES				10,584,000	10,584,000	11,644,000
A01202	House Rent Allowance				1,790,000	1,790,000	1,969,000
A01203	Conveyance Allowance				900,000	900,000	990,000
A01207	Washing Allowance				25,000	25,000	28,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A0120R	Prison Allowance				3,080,000	3,080,000	3,388,000
A01217	Medical Allowance				321,000	321,000	353,000
A0121T	Adhoc Relief Allowance 2013				91,000	91,000	100,000
A01226	Computer Allowance				246,000	246,000	271,000
A0122C	Adhoc Relief Allowance - 2015				63,000	63,000	69,000
A0124H	Special Allowance-2021				662,000	662,000	728,000
A0124R	Adhoc Relief Allowance 2022				706,000	706,000	777,000
A0124X	Adhoc Relief Allowance 2023				2,660,000	2,660,000	2,926,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>256,000</u>	<u>282,000</u>
A01278 Leave Salary			<u>256,000</u>	<u>256,000</u>	<u>282,000</u>
001 Leave Salary			256,000	256,000	282,000
A03 TOTAL OPERATING EXPENSES			<u>652,000</u>	<u>652,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
001 Travelling Allowance			250,000	250,000	120,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			250,000	250,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			150,000	150,000	100,000
Prison Managment Information System Central Jails Peshawar (Reg Act)			19,150,000	19,150,000	20,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,892,000</u>	<u>21,892,000</u>	<u>24,086,000</u>
A011 TOTAL PAY	43	43	<u>6,108,000</u>	<u>6,108,000</u>	<u>6,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,986,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,712,000</u>	<u>2,712,000</u>	<u>2,986,000</u>
D666 DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	528,000		581,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	348,000		383,000
A079 Assistant Director (BPS-17)	1	1	276,000		304,000
N046 Network Administrator (BPS-17)	1	1	276,000		304,000
O007 Office Superintendent (BPS-17)	1		276,000		
S166 Superintendent (BPS-17)		1			304,000
A057 Assistant (BPS-16)		2			370,000
A177 Assistant Superintendent of Jail (BPS-16)		1			185,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1		168,000		
C082 Computer Operator (BPS-16)	2	2	336,000		370,000
O003 Office Assistant (BPS-16)	2		336,000		
S115 Stenographer (BPS-16)	1	1	168,000		185,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
S035 Senior Clerk (BPS-14)	2	2	288,000		317,000
C041 Chief Head Warder (BPS-11)	1	1	120,000		132,000
J013 Junior Clerk (BPS-11)	4	4	480,000		528,000
H043 Head Warder (BPS-09)	1	1	120,000		132,000
W007 Warder (BPS-07)	12	12	1,248,000		1,373,000
D112 Driver (BPS-06)	1	1	108,000		119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR8604	Regional Office Central Peshawar						
P279	Photostate Machine Operator	(BPS-05)	2	2	204,000		224,000
N005	Naib Qasid	(BPS-03)	6	6	552,000		607,000
S162	Sweeper	(BPS-03)	3	3	276,000		304,000
A012	TOTAL ALLOWANCES				15,784,000	15,784,000	17,364,000
A012-1	TOTAL REGULAR ALLOWANCES				15,485,000	15,485,000	17,035,000
A01202	House Rent Allowance				2,044,000	2,044,000	2,248,000
A01203	Conveyance Allowance				943,000	943,000	1,037,000
A01207	Washing Allowance				90,000	90,000	99,000
A01208	Dress Allowance				76,000	76,000	84,000
A0120D	Integrated Allowance				45,000	45,000	50,000
A0120E	Housing Subsidy Allowance				409,000	409,000	450,000
A0120R	Prison Allowance				4,558,000	4,558,000	5,014,000
A01217	Medical Allowance				532,000	532,000	585,000
A0121T	Adhoc Relief Allowance 2013				99,000	99,000	109,000
A01226	Computer Allowance				38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015				69,000	69,000	76,000
A0124G	IT Professional Allowance				383,000	383,000	421,000
A0124H	Special Allowance-2021				1,028,000	1,028,000	1,131,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	20,000	22,000
A0124R	Adhoc Relief Allowance 2022				1,136,000	1,136,000	1,250,000
A0124X	Adhoc Relief Allowance 2023				3,867,000	3,867,000	4,254,000
A01260	Ration Allowance				109,000	109,000	120,000
A01261	Constabulary Allowance for Police Personnel				39,000	39,000	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				299,000	299,000	329,000
A01276	Outfit allowance				76,000	76,000	84,000
A01278	Leave Salary				223,000	223,000	245,000
001	Leave Salary				223,000	223,000	245,000
A03	TOTAL OPERATING EXPENSES				937,000	937,000	916,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			36,000	36,000	45,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>320,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			150,000	150,000	120,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Other Contingencies			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>502,000</u>	<u>502,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
Regional Office Central Peshawar			23,381,000	23,381,000	25,067,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,504,000</u>	<u>16,504,000</u>	<u>18,158,000</u>
A011 TOTAL PAY	32	32	<u>4,416,000</u>	<u>4,416,000</u>	<u>4,860,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,770,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,770,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	276,000		304,000
M033 Medical Officer (BPS-17)	1	1	276,000		304,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	888,000		977,000
C082 Computer Operator (BPS-16)	1	1	168,000		185,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>2,808,000</u>	<u>2,808,000</u>	<u>3,090,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>2,808,000</u>	<u>2,808,000</u>	<u>3,090,000</u>
C041 Chief Head Warder (BPS-11)	1	1	120,000		132,000
C304 Clinical Technician (Pharmacy) (BPS-11)	1	1	120,000		132,000
J013 Junior Clerk (BPS-11)	1	1	120,000		132,000
H043 Head Warder (BPS-09)	1	1	120,000		132,000
F011 Female Warder (BPS-07)	2	2	204,000		224,000
W007 Warder (BPS-07)	15	15	1,560,000		1,716,000
B009 Barber (BPS-03)	1	1	96,000		106,000
B116 Bakers (BPS-03)	2	2	180,000		198,000
C095 Cook (BPS-03)	1	1	96,000		106,000
D060 Dhobi (BPS-03)	1	1	96,000		106,000
S162 Sweeper (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>12,088,000</u>	<u>12,088,000</u>	<u>13,298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,012,000</u>	<u>12,012,000</u>	<u>13,214,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01202 House Rent Allowance			916,000	916,000	1,008,000
A01203 Conveyance Allowance			827,000	827,000	910,000
A01207 Washing Allowance			86,000	86,000	95,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A0120R Prison Allowance			3,743,000	3,743,000	4,117,000
A01217 Medical Allowance			530,000	530,000	583,000
A0121B Health Professional Allowance			189,000	189,000	208,000
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A01233 Unattractive Area Allowance			<u>367,000</u>	<u>367,000</u>	<u>404,000</u>
001 Unattractive Area Allowance			367,000	367,000	404,000
A0124H Special Allowance-2021			979,000	979,000	1,077,000
A0124N Disparity Reduction Allowance 2022- 15%			11,000	11,000	12,000
A0124R Adhoc Relief Allowance 2022			810,000	810,000	891,000
A0124X Adhoc Relief Allowance 2023			3,012,000	3,012,000	3,313,000
A01260 Ration Allowance			263,000	263,000	289,000
A01261 Constabulary Allowance for Police Personnel			81,000	81,000	89,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01276 Outfit allowance			76,000	76,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>6,166,000</u>	<u>6,166,000</u>	<u>13,990,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,175,000</u>	<u>1,175,000</u>	<u>1,050,000</u>
A03303 Electricity			<u>1,025,000</u>	<u>1,025,000</u>	<u>900,000</u>
001 Electricity			1,025,000	1,025,000	900,000
A03305 POL fore Generator			150,000	150,000	150,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>4,595,000</u>	<u>4,595,000</u>	<u>12,544,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>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>208,000</u>	<u>208,000</u>	<u>208,000</u>
001 Advertising and Publicity			208,000	208,000	208,000
A03970 Others			<u>4,327,000</u>	<u>4,327,000</u>	<u>12,276,000</u>
002 Other Contingencies			140,000	140,000	140,000
020 Dietary Charges			4,051,000	4,051,000	12,000,000
021 Hospital Charges			136,000	136,000	136,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>202,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>39,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Sub Jail Besham			22,906,000	22,906,000	32,191,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,944,000</u>	<u>32,944,000</u>	<u>36,240,000</u>
A011	TOTAL PAY		95	95	<u>11,376,000</u>	<u>11,376,000</u>	<u>12,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)		2			1,399,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2		1,272,000		
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>10,104,000</u>	<u>10,104,000</u>	<u>11,114,000</u>
A01151	Total Basic Pay Other Staff		93	93	<u>10,104,000</u>	<u>10,104,000</u>	<u>11,114,000</u>
S035	Senior Clerk	(BPS-14)	2	2	612,000		673,000
J091	Junior Technician	(BPS-12)	2	2	636,000		700,000
H043	Head Warder	(BPS-09)	5	5	1,164,000		1,280,000
F011	Female Warder	(BPS-07)	3	3	432,000		475,000
W007	Warder	(BPS-07)	73	73	6,408,000		7,049,000
D060	Dhobi	(BPS-03)	2	2	180,000		198,000
S162	Sweeper	(BPS-03)	4	4	492,000		541,000
W001	Waiter	(BPS-03)	2	2	180,000		198,000
A012	TOTAL ALLOWANCES				<u>21,568,000</u>	<u>21,568,000</u>	<u>23,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,530,000</u>	<u>21,530,000</u>	<u>23,685,000</u>
A01202	House Rent Allowance				1,707,000	1,707,000	1,878,000
A01203	Conveyance Allowance				1,432,000	1,432,000	1,575,000
A01207	Washing Allowance				164,000	164,000	180,000
A01208	Dress Allowance				76,000	76,000	84,000
A0120D	Integrated Allowance				45,000	45,000	50,000
A0120R	Prison Allowance				6,695,000	6,695,000	7,365,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01210 Risk Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Risk Allowance			1,000	1,000	1,000
A01217 Medical Allowance			1,066,000	1,066,000	1,173,000
A0121B Health Professional Allowance			315,000	315,000	347,000
A0121T Adhoc Relief Allowance 2013			61,000	61,000	67,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A01233 Unattractive Area Allowance			<u>717,000</u>	<u>717,000</u>	<u>789,000</u>
001 Unattractive Area Allowance			717,000	717,000	789,000
A0124H Special Allowance-2021			2,156,000	2,156,000	2,372,000
A0124N Disparity Reduction Allowance 2022- 15%			57,000	57,000	63,000
A0124R Adhoc Relief Allowance 2022			1,374,000	1,374,000	1,511,000
A0124X Adhoc Relief Allowance 2023			4,839,000	4,839,000	5,323,000
A01260 Ration Allowance			601,000	601,000	661,000
A01261 Constabulary Allowance for Police Personnel			183,000	183,000	201,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A01276 Outfit allowance			38,000	38,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>27,178,000</u>	<u>27,178,000</u>	<u>31,407,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>850,000</u>
A03305 POL fore Generator			1,200,000	1,200,000	850,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
001 Transportation of Goods			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>25,773,000</u>	<u>25,773,000</u>	<u>30,352,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Stationery			16,000	16,000	20,000
A03907 Advertising & Publicity			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001 Advertising and Publicity			82,000	82,000	82,000
A03970 Others			<u>25,675,000</u>	<u>25,675,000</u>	<u>30,250,000</u>
002 Other Contingencies			100,000	100,000	100,000
020 Dietary Charges			25,425,000	25,425,000	30,000,000
021 Hospital Charges			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
			60,302,000	60,302,000	67,729,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,741,000</u>	<u>1,741,000</u>	<u>1,913,000</u>
A011 TOTAL PAY	3	3	<u>888,000</u>	<u>888,000</u>	<u>976,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
P080 Probation Officer (BPS-16)	1	1	384,000		422,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>853,000</u>	<u>853,000</u>	<u>937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>853,000</u>	<u>853,000</u>	<u>937,000</u>
A01202 House Rent Allowance			99,000	99,000	109,000
A01203 Conveyance Allowance			104,000	104,000	114,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			52,000	52,000	57,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Unattractive Area Allowance			13,000	13,000	14,000
A0124H Special Allowance-2021			81,000	81,000	89,000
A0124L Weather Allowance			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			78,000	78,000	86,000
A0124R Adhoc Relief Allowance 2022			78,000	78,000	86,000
A0124X Adhoc Relief Allowance 2023			272,000	272,000	299,000
A03 TOTAL OPERATING EXPENSES			<u>292,000</u>	<u>292,000</u>	<u>302,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			26,000	26,000	32,000
A034 TOTAL OCCUPANCY COSTS			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03402 Rent for Office Building			152,000	152,000	152,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 Travelling Allowance			74,000	74,000	74,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Stationery			15,000	15,000	19,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

			Rs	Rs	Rs
03					
034					
0341					
034120					

TG4005		RECLAMATION & PROBATION ORGANIZAION TORGHAR			
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RECLAMATION & PROBATION ORGANIZAION TORGHAR			2,043,000	2,043,000	2,227,000
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,961,000</u>	<u>8,961,000</u>	<u>9,856,000</u>
A011 TOTAL PAY	12	12	<u>4,008,000</u>	<u>4,008,000</u>	<u>4,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	480,000		528,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	480,000		528,000
S632 Senior Parole Officer (BPS-17)	1	1	480,000		528,000
P080 Probation Officer (BPS-16)	1	1	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,270,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,270,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	3	3	864,000		950,000
N005 Naib Qasid (BPS-03)	4	4	924,000		1,016,000
A012 TOTAL ALLOWANCES			<u>4,953,000</u>	<u>4,953,000</u>	<u>5,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,953,000</u>	<u>4,953,000</u>	<u>5,448,000</u>
A01202 House Rent Allowance			1,050,000	1,050,000	1,155,000
A01203 Conveyance Allowance			444,000	444,000	488,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			221,000	221,000	243,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H Special Allowance-2021			406,000	406,000	447,000
A0124N Disparity Reduction Allowance 2022- 15%			484,000	484,000	532,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A0124R Adhoc Relief Allowance 2022			484,000	484,000	532,000
A0124X Adhoc Relief Allowance 2023			1,641,000	1,641,000	1,805,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>2,566,000</u>	<u>2,566,000</u>	<u>2,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			77,000	77,000	77,000
A034 TOTAL OCCUPANCY COSTS			<u>1,820,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
A03402 Rent for Office Building			1,820,000	1,820,000	1,820,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>511,000</u>	<u>511,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>511,000</u>	<u>511,000</u>	<u>200,000</u>
001 Travelling Allowance			511,000	511,000	200,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>157,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
Reclamation & Probation Organization Peshawar.			11,727,000	11,727,000	12,318,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,942,000</u>	<u>6,942,000</u>	<u>7,641,000</u>
A011 TOTAL PAY	7	7	<u>3,324,000</u>	<u>3,324,000</u>	<u>3,658,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,060,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,060,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	936,000		1,030,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	936,000		1,030,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,598,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,598,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	2	2	708,000		779,000
N005 Naib Qasid (BPS-03)	2	2	468,000		515,000
A012 TOTAL ALLOWANCES			<u>3,618,000</u>	<u>3,618,000</u>	<u>3,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,618,000</u>	<u>3,618,000</u>	<u>3,983,000</u>
A01202 House Rent Allowance			291,000	291,000	320,000
A01203 Conveyance Allowance			279,000	279,000	307,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A0120E Housing Subsidy Allowance			123,000	123,000	135,000
A01217 Medical Allowance			141,000	141,000	155,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0122N Special Conveyance Allowance to Disbaled Employees			608,000	608,000	669,000
A0124H Special Allowance-2021			285,000	285,000	314,000
A0124N Disparity Reduction Allowance 2022- 15%			326,000	326,000	359,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A0124R Adhoc Relief Allowance 2022			327,000	327,000	360,000
A0124X Adhoc Relief Allowance 2023			1,111,000	1,111,000	1,222,000
A03 TOTAL OPERATING EXPENSES			<u>635,000</u>	<u>635,000</u>	<u>588,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>81,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000
Reclamation & Probation Organization Abbottabad			7,752,000	7,752,000	8,311,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,730,000</u>	<u>4,730,000</u>	<u>5,206,000</u>
A011 TOTAL PAY	7	7	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,209,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,624,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,624,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	780,000		858,000
P284 Probation Officer (Female) (BPS-16)	1	1	696,000		766,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,585,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,585,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	2	2	648,000		713,000
N005 Naib Qasid (BPS-03)	2	2	516,000		568,000
A012 TOTAL ALLOWANCES			<u>1,814,000</u>	<u>1,814,000</u>	<u>1,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,814,000</u>	<u>1,814,000</u>	<u>1,997,000</u>
A01202 House Rent Allowance			214,000	214,000	235,000
A01203 Conveyance Allowance			180,000	180,000	198,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			99,000	99,000	109,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H Special Allowance-2021			165,000	165,000	182,000
A0124N Disparity Reduction Allowance 2022- 15%			189,000	189,000	208,000
A0124R Adhoc Relief Allowance 2022			189,000	189,000	208,000
A0124X Adhoc Relief Allowance 2023			658,000	658,000	724,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
001 Others			32,000	32,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>590,000</u>	<u>377,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			56,000	56,000	69,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Electricity			80,000	80,000	99,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			400,000	400,000	150,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**BU4022 Reclamation & Probation Organization
Bannu**

A13201	Furniture and Fixture	30,000	30,000	37,000
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Reclamation & Probation Organization Bannu		5,380,000	5,380,000	5,657,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,369,000</u>	<u>2,369,000</u>	<u>2,605,000</u>
A011 TOTAL PAY	3	3	<u>1,260,000</u>	<u>1,260,000</u>	<u>1,386,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	660,000		726,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
N005 Naib Qasid (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,219,000</u>
A01202 House Rent Allowance			146,000	146,000	161,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			61,000	61,000	67,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			121,000	121,000	133,000
A0124N Disparity Reduction Allowance 2022- 15%			114,000	114,000	125,000
A0124R Adhoc Relief Allowance 2022			114,000	114,000	125,000
A0124X Adhoc Relief Allowance 2023			387,000	387,000	426,000
A03 TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>355,000</u>	<u>296,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>234,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>234,000</u>	<u>234,000</u>	<u>150,000</u>
001 Travelling Allowance			234,000	234,000	150,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>61,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001 Stationery			45,000	45,000	56,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**CA4019 Reclamation & Probation Organization
Charsadda**

Reclamation & Probation Organization Charsadda	2,745,000	2,745,000	2,926,000
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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,124,000</u>	<u>2,124,000</u>	<u>2,337,000</u>
A011 TOTAL PAY	3	3	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
P080 Probation Officer (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>612,000</u>	<u>612,000</u>	<u>674,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>612,000</u>	<u>612,000</u>	<u>674,000</u>
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,161,000</u>
A01202 House Rent Allowance			113,000	113,000	124,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			44,000	44,000	48,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124L Weather Allowance			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			98,000	98,000	108,000
A0124R Adhoc Relief Allowance 2022			98,000	98,000	108,000
A0124X Adhoc Relief Allowance 2023			356,000	356,000	392,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A03 TOTAL OPERATING EXPENSES			<u>384,000</u>	<u>384,000</u>	<u>370,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A03305 POL fore Generator			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>62,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
Reclamation & Probation Organization Bunner			2,510,000	2,510,000	2,709,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,993,000</u>	<u>1,993,000</u>	<u>2,193,000</u>
A011 TOTAL PAY	3	3	<u>864,000</u>	<u>864,000</u>	<u>951,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>348,000</u>	<u>348,000</u>	<u>383,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>348,000</u>	<u>348,000</u>	<u>383,000</u>
P080 Probation Officer (BPS-16)	1	1	348,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,129,000</u>	<u>1,129,000</u>	<u>1,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,129,000</u>	<u>1,129,000</u>	<u>1,242,000</u>
A01202 House Rent Allowance			118,000	118,000	130,000
A01203 Conveyance Allowance			127,000	127,000	140,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01216 Qualification Allowance			3,000	3,000	3,000
A01217 Medical Allowance			58,000	58,000	64,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			46,000	46,000	51,000
A0124H Special Allowance-2021			92,000	92,000	101,000
A0124L Weather Allowance			44,000	44,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			101,000	101,000	111,000
A0124R Adhoc Relief Allowance 2022			101,000	101,000	111,000
A0124X Adhoc Relief Allowance 2023			358,000	358,000	394,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>511,000</u>	<u>568,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 Electricity			161,000	161,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>71,000</u>
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
001 Stationery			44,000	44,000	55,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Others			16,000	16,000	16,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Other Buildings.			150,000	150,000	1,000
Reclamation & Probation Organization			2,774,000	2,774,000	2,764,000
Dir Upper					

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,795,000</u>	<u>1,795,000</u>	<u>1,974,000</u>
A011 TOTAL PAY	3	3	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,413,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
P080 Probation Officer (BPS-16)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>768,000</u>	<u>768,000</u>	<u>845,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>768,000</u>	<u>768,000</u>	<u>845,000</u>
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
N005 Naib Qasid (BPS-03)	1	1	372,000		409,000
A012 TOTAL ALLOWANCES			<u>511,000</u>	<u>511,000</u>	<u>561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>511,000</u>	<u>511,000</u>	<u>561,000</u>
A01202 House Rent Allowance			52,000	52,000	57,000
A01203 Conveyance Allowance			63,000	63,000	69,000
A01217 Medical Allowance			19,000	19,000	21,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			42,000	42,000	46,000
A0124R Adhoc Relief Allowance 2022			42,000	42,000	46,000
A0124X Adhoc Relief Allowance 2023			164,000	164,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>200,000</u>	<u>218,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

NC21013 (009)
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001 Electricity			45,000	45,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>44,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			15,000	15,000	19,000
Reclamation & Probation Organization Haripur			2,030,000	2,030,000	2,236,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,318,000</u>	<u>2,318,000</u>	<u>2,549,000</u>
A011 TOTAL PAY	3	3	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,161,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
P080 Probation Officer (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>648,000</u>	<u>648,000</u>	<u>712,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>648,000</u>	<u>648,000</u>	<u>712,000</u>
J013 Junior Clerk (BPS-11)	1	1	384,000		422,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>1,262,000</u>	<u>1,262,000</u>	<u>1,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,262,000</u>	<u>1,262,000</u>	<u>1,388,000</u>
A01202 House Rent Allowance			113,000	113,000	124,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			203,000	203,000	223,000
A0124R Adhoc Relief Allowance 2022			188,000	188,000	207,000
A0124X Adhoc Relief Allowance 2023			443,000	443,000	487,000
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>185,000</u>	<u>203,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Electricity			15,000	15,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**KK5070 Reclamation & Probation Organization
Karak**

Reclamation & Probation Organization Karak	2,523,000	2,523,000	2,776,000
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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,824,000</u>	<u>1,824,000</u>	<u>2,007,000</u>
A011 TOTAL PAY	3	3	<u>912,000</u>	<u>912,000</u>	<u>1,003,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
P080 Probation Officer (BPS-16)	1	1	264,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
J013 Junior Clerk (BPS-11)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
A01202 House Rent Allowance			100,000	100,000	110,000
A01203 Conveyance Allowance			106,000	106,000	117,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			52,000	52,000	57,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H Special Allowance-2021			44,000	44,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	88,000	97,000
A0124R Adhoc Relief Allowance 2022			88,000	88,000	97,000
A0124X Adhoc Relief Allowance 2023			312,000	312,000	343,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>310,000</u>	<u>327,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>180,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
 LK4178 Reclamation & Probation Organization Lakki Marwat			
 Reclamation & Probation Organization Lakki Marwat	2,414,000	2,414,000	2,514,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,593,000</u>	<u>2,593,000</u>	<u>2,852,000</u>
A011 TOTAL PAY	3	3	<u>1,344,000</u>	<u>1,344,000</u>	<u>1,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	780,000		858,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>564,000</u>	<u>564,000</u>	<u>620,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>564,000</u>	<u>564,000</u>	<u>620,000</u>
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
N005 Naib Qasid (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>1,249,000</u>	<u>1,249,000</u>	<u>1,374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,249,000</u>	<u>1,249,000</u>	<u>1,374,000</u>
A01202 House Rent Allowance			146,000	146,000	161,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			61,000	61,000	67,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Unattractive Area Allowance			50,000	50,000	55,000
A0124H Special Allowance-2021			121,000	121,000	133,000
A0124N Disparity Reduction Allowance 2022- 15%			130,000	130,000	143,000
A0124R Adhoc Relief Allowance 2022			130,000	130,000	143,000
A0124X Adhoc Relief Allowance 2023			438,000	438,000	482,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A03 TOTAL OPERATING EXPENSES			<u>214,000</u>	<u>214,000</u>	<u>156,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			15,000	15,000	19,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>50,000</u>
A03305 POL fore Generator			116,000	116,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>29,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Stationery			15,000	15,000	19,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
 MD4231 Reclamation & Probation Organization Malakand			
 Reclamation & Probation Organization Malakand	2,827,000	2,827,000	3,032,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,028,000</u>	<u>2,028,000</u>	<u>2,232,000</u>
A011 TOTAL PAY	3	3	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,189,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
P080 Probation Officer (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>672,000</u>	<u>672,000</u>	<u>740,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>672,000</u>	<u>672,000</u>	<u>740,000</u>
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
N005 Naib Qasid (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01202 House Rent Allowance			113,000	113,000	124,000
A01203 Conveyance Allowance			122,000	122,000	134,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			95,000	95,000	105,000
A0124R Adhoc Relief Allowance 2022			95,000	95,000	105,000
A0124X Adhoc Relief Allowance 2023			337,000	337,000	371,000
A03 TOTAL OPERATING EXPENSES			<u>572,000</u>	<u>572,000</u>	<u>427,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			65,000	65,000	65,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>130,000</u>
A03303 Electricity			<u>105,000</u>	<u>105,000</u>	<u>130,000</u>
001 Electricity			105,000	105,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	250,000	100,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13101 Machinery and Equipment			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
001 Machinery and Equipment			64,000	64,000	64,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
Reclamation & Probation Organization Nowshera			2,735,000	2,735,000	2,794,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,222,000</u>	<u>5,222,000</u>	<u>5,748,000</u>
A011 TOTAL PAY	10	10	<u>2,760,000</u>	<u>2,760,000</u>	<u>3,038,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,128,000</u>	<u>1,128,000</u>	<u>1,242,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,128,000</u>	<u>1,128,000</u>	<u>1,242,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	456,000		502,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	456,000		502,000
P011 Parole Officer (BPS-16)	1	1	216,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,632,000</u>	<u>1,632,000</u>	<u>1,796,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,632,000</u>	<u>1,632,000</u>	<u>1,796,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	3	3	780,000		858,000
N005 Naib Qasid (BPS-03)	3	3	576,000		634,000
A012 TOTAL ALLOWANCES			<u>2,462,000</u>	<u>2,462,000</u>	<u>2,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,462,000</u>	<u>2,462,000</u>	<u>2,710,000</u>
A01202 House Rent Allowance			276,000	276,000	304,000
A01203 Conveyance Allowance			238,000	238,000	262,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			137,000	137,000	151,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A0124H Special Allowance-2021			209,000	209,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%			264,000	264,000	290,000
A0124R Adhoc Relief Allowance 2022			268,000	268,000	295,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A0124X Adhoc Relief Allowance 2023			927,000	927,000	1,020,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>595,000</u>	<u>666,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001 Travelling Allowance			400,000	400,000	350,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>160,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Stationery			40,000	40,000	100,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
001 Others			25,000	25,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>90,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001 Machinery and Equipment			30,000	30,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			30,000	30,000	45,000
Reclamation & Probation Organization DIKhan			5,878,000	5,878,000	6,506,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,665,000</u>	<u>2,665,000</u>	<u>2,931,000</u>
A011 TOTAL PAY	3	3	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	684,000		752,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>636,000</u>	<u>636,000</u>	<u>699,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>636,000</u>	<u>636,000</u>	<u>699,000</u>
J013 Junior Clerk (BPS-11)	1	1	384,000		422,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,480,000</u>
A01202 House Rent Allowance			146,000	146,000	161,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			61,000	61,000	67,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Unattractive Area Allowance			50,000	50,000	55,000
A0124H Special Allowance-2021			121,000	121,000	133,000
A0124N Disparity Reduction Allowance 2022- 15%			147,000	147,000	162,000
A0124R Adhoc Relief Allowance 2022			147,000	147,000	162,000
A0124X Adhoc Relief Allowance 2023			489,000	489,000	538,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>154,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Reclamation & Probation Organization Dir Lower			2,823,000	2,823,000	3,110,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,769,000</u>	<u>4,769,000</u>	<u>5,248,000</u>
A011 TOTAL PAY	7	7	<u>3,168,000</u>	<u>3,168,000</u>	<u>3,486,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	660,000		726,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	660,000		726,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,848,000</u>	<u>1,848,000</u>	<u>2,034,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,848,000</u>	<u>1,848,000</u>	<u>2,034,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	2	2	936,000		1,030,000
N005 Naib Qasid (BPS-03)	2	2	636,000		700,000
A012 TOTAL ALLOWANCES			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,762,000</u>
A01202 House Rent Allowance			180,000	180,000	198,000
A01203 Conveyance Allowance			144,000	144,000	158,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			80,000	80,000	88,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			121,000	121,000	133,000
A0124N Disparity Reduction Allowance 2022- 15%			181,000	181,000	199,000
A0124R Adhoc Relief Allowance 2022			181,000	181,000	199,000
A0124X Adhoc Relief Allowance 2023			617,000	617,000	679,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A03 TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>342,000</u>	<u>322,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>99,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Electricity			80,000	80,000	99,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>160,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001 Plant and Machinery			80,000	80,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
001 Furniture & Fixture			80,000	80,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Reclamation & Probation Organization Kohat			5,311,000	5,311,000	5,624,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,718,000</u>	<u>2,718,000</u>	<u>2,990,000</u>
A011 TOTAL PAY	3	3	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,128,000</u>	<u>1,128,000</u>	<u>1,241,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,128,000</u>	<u>1,128,000</u>	<u>1,241,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	1,128,000		1,241,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
J013 Junior Clerk (BPS-11)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>906,000</u>	<u>906,000</u>	<u>997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>906,000</u>	<u>906,000</u>	<u>997,000</u>
A01202 House Rent Allowance			111,000	111,000	122,000
A01203 Conveyance Allowance			85,000	85,000	94,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			38,000	38,000	42,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			77,000	77,000	85,000
A0124L Weather Allowance			70,000	70,000	77,000
A0124N Disparity Reduction Allowance 2022- 15%			85,000	85,000	94,000
A0124R Adhoc Relief Allowance 2022			85,000	85,000	94,000
A0124X Adhoc Relief Allowance 2023			282,000	282,000	310,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>626,000</u>	<u>626,000</u>	<u>555,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A03303 Electricity			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Electricity			51,000	51,000	63,000
A034 TOTAL OCCUPANCY COSTS			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03402 Rent for Office Building			290,000	290,000	290,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
Reclamation & Probation Organization Mansehra			3,361,000	3,361,000	3,566,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization					
Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,181,000</u>	<u>8,181,000</u>	<u>9,001,000</u>
A011 TOTAL PAY	11	11	<u>4,188,000</u>	<u>4,188,000</u>	<u>4,607,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,824,000</u>	<u>1,824,000</u>	<u>2,007,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,824,000</u>	<u>1,824,000</u>	<u>2,007,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	636,000		700,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	636,000		700,000
P080 Probation Officer (BPS-16)	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,600,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,600,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	3	3	984,000		1,082,000
N005 Naib Qasid (BPS-03)	4	4	1,104,000		1,214,000
A012 TOTAL ALLOWANCES			<u>3,993,000</u>	<u>3,993,000</u>	<u>4,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,993,000</u>	<u>3,993,000</u>	<u>4,394,000</u>
A01202 House Rent Allowance			439,000	439,000	483,000
A01203 Conveyance Allowance			387,000	387,000	426,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			197,000	197,000	217,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0122N Special Conveyance Allowance to Disabled Employees			76,000	76,000	84,000
A0124H Special Allowance-2021			329,000	329,000	362,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A0124N Disparity Reduction Allowance 2022- 15%			439,000	439,000	483,000
A0124R Adhoc Relief Allowance 2022			439,000	439,000	483,000
A0124X Adhoc Relief Allowance 2023			1,497,000	1,497,000	1,647,000
A03 TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>123,000</u>	<u>136,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			35,000	35,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				

**MR4038 Reclamation & Probation Organization
Mardan**

Reclamation & Probation Organization Mardan	8,324,000	8,324,000	9,161,000
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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,906,000</u>	<u>36,906,000</u>	<u>40,437,000</u>
A011 TOTAL PAY	46	46	<u>18,986,000</u>	<u>18,986,000</u>	<u>20,883,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>11,702,000</u>	<u>11,702,000</u>	<u>12,872,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>11,628,000</u>	<u>11,628,000</u>	<u>12,791,000</u>
D063 Director (BPS-19)	1	1	1,536,000		1,690,000
D028 Deputy Director (BPS-18)	4	4	2,004,000		2,204,000
A079 Assistant Director (BPS-17)	2	2	1,440,000		1,584,000
A243 Assistant Director (Women) (BPS-17)	1	1	720,000		792,000
A838 Assistant Director (Admin) (BPS-17)	1	1	516,000		568,000
S166 Superintendent (BPS-17)	2	2	1,632,000		1,795,000
A057 Assistant (BPS-16)	6	6	2,868,000		3,155,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
S061 Senior Scale Stenographer (BPS-16)	1	1	324,000		356,000
A01102 Personal pay			74,000	74,000	81,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>7,284,000</u>	<u>7,284,000</u>	<u>8,011,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>7,284,000</u>	<u>7,284,000</u>	<u>8,011,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	1,140,000		1,254,000
S035 Senior Clerk (BPS-14)	5	5	1,944,000		2,138,000
J013 Junior Clerk (BPS-11)	5	5	1,272,000		1,399,000
D112 Driver (BPS-06)	5	5	984,000		1,082,000
C057 Chowkidar (BPS-03)	2	2	384,000		422,000
N005 Naib Qasid (BPS-03)	7	7	1,368,000		1,505,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A012 TOTAL ALLOWANCES			<u>17,920,000</u>	<u>17,920,000</u>	<u>19,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,320,000</u>	<u>17,320,000</u>	<u>19,054,000</u>
A01202 House Rent Allowance			2,905,000	2,905,000	3,196,000
A01203 Conveyance Allowance			1,202,000	1,202,000	1,322,000
A01207 Washing Allowance			151,000	151,000	166,000
A01208 Dress Allowance			151,000	151,000	166,000
A0120D Integrated Allowance			91,000	91,000	100,000
A01217 Medical Allowance			702,000	702,000	772,000
A0121T Adhoc Relief Allowance 2013			218,000	218,000	240,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			147,000	147,000	162,000
A0124H Special Allowance-2021			1,187,000	1,187,000	1,306,000
A0124L Weather Allowance			59,000	59,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			1,936,000	1,936,000	2,130,000
A0124R Adhoc Relief Allowance 2022			1,945,000	1,945,000	2,140,000
A0124X Adhoc Relief Allowance 2023			6,601,000	6,601,000	7,261,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Medical Charges			600,000	600,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>10,825,000</u>	<u>10,825,000</u>	<u>6,928,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
A03201 Postage and Telegraph			100,000	100,000	70,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>804,000</u>	<u>804,000</u>	<u>997,000</u>
A03301 Gas			4,000	4,000	5,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001 Electricity			800,000	800,000	992,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>3,360,000</u>	<u>3,360,000</u>	<u>3,360,000</u>
A03402 Rent for Office Building			3,360,000	3,360,000	3,360,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,140,000</u>	<u>2,140,000</u>	<u>1,440,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Travelling Allowance			1,000,000	1,000,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	800,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>4,170,000</u>	<u>4,170,000</u>	<u>750,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>180,000</u>
001 Stationery			250,000	250,000	180,000
A03902 Printing and Publication			<u>3,500,000</u>	<u>3,500,000</u>	<u>150,000</u>
001 Printing and publication			3,500,000	3,500,000	150,000
A03905 Newspapers Periodicals and Books			13,000	13,000	13,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,600,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>160,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>160,000</u>
001 Transport			300,000	300,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			50,000	50,000	60,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**PR4106 Directorate of Reclamation & Probation
Peshawar**

Directorate of Reclamation & Probation Peshawar	48,434,000	48,434,000	50,538,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,207,000</u>	<u>2,207,000</u>	<u>2,428,000</u>
A011 TOTAL PAY	3	3	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
P080 Probation Officer (BPS-16)	1	1	384,000		422,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
J013 Junior Clerk (BPS-11)	1	1	504,000		554,000
N005 Naib Qasid (BPS-03)	1	1	336,000		370,000
A012 TOTAL ALLOWANCES			<u>983,000</u>	<u>983,000</u>	<u>1,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>983,000</u>	<u>983,000</u>	<u>1,082,000</u>
A01202 House Rent Allowance			109,000	109,000	120,000
A01203 Conveyance Allowance			117,000	117,000	129,000
A01207 Washing Allowance			10,000	10,000	11,000
A01208 Dress Allowance			10,000	10,000	11,000
A0120D Integrated Allowance			6,000	6,000	7,000
A01217 Medical Allowance			53,000	53,000	58,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			104,000	104,000	114,000
A0124R Adhoc Relief Allowance 2022			102,000	102,000	112,000
A0124X Adhoc Relief Allowance 2023			375,000	375,000	413,000
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>249,000</u>	<u>257,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			44,000	44,000	55,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	120,000	100,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>670,000</u>	<u>670,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>670,000</u>	<u>670,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			670,000	670,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Machinery and Equipment			15,000	15,000	19,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				

**SU4017 Reclamation & Probation Organization
Swabi**

A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
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A13201	Furniture and Fixture		30,000	30,000	37,000
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Reclamation & Probation Organization Swabi			3,171,000	3,171,000	2,742,000
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,606,000</u>	<u>5,606,000</u>	<u>6,171,000</u>
A011 TOTAL PAY	7	7	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,971,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,296,000</u>	<u>1,296,000</u>	<u>1,426,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,296,000</u>	<u>1,296,000</u>	<u>1,426,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	648,000		713,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,404,000</u>	<u>1,404,000</u>	<u>1,545,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,404,000</u>	<u>1,404,000</u>	<u>1,545,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	648,000		713,000
N005 Naib Qasid (BPS-03)	2	2	456,000		502,000
A012 TOTAL ALLOWANCES			<u>2,906,000</u>	<u>2,906,000</u>	<u>3,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,906,000</u>	<u>2,906,000</u>	<u>3,200,000</u>
A01202 House Rent Allowance			333,000	333,000	366,000
A01203 Conveyance Allowance			279,000	279,000	307,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			137,000	137,000	151,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233 Unattractive Area Allowance			<u>113,000</u>	<u>113,000</u>	<u>124,000</u>
001 Unattractive Area Allowance			113,000	113,000	124,000
A0124H Special Allowance-2021			285,000	285,000	314,000
A0124N Disparity Reduction Allowance 2022- 15%			306,000	306,000	337,000
A0124R Adhoc Relief Allowance 2022			306,000	306,000	337,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A0124X Adhoc Relief Allowance 2023			1,040,000	1,040,000	1,144,000
A03 TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>690,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	500,000	250,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SW4051 Reclamation & Probation Organization Swat			
Reclamation & Probation Organization Swat	6,396,000	6,396,000	6,723,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,683,000</u>	<u>1,683,000</u>	<u>1,849,000</u>
A011 TOTAL PAY	3	3	<u>552,000</u>	<u>552,000</u>	<u>607,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
P080 Probation Officer (BPS-16)	1	1	60,000		66,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>492,000</u>	<u>492,000</u>	<u>541,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>492,000</u>	<u>492,000</u>	<u>541,000</u>
J013 Junior Clerk (BPS-11)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,131,000</u>	<u>1,131,000</u>	<u>1,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,131,000</u>	<u>1,131,000</u>	<u>1,242,000</u>
A01202 House Rent Allowance			113,000	113,000	124,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			54,000	54,000	59,000
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			44,000	44,000	48,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124L Weather Allowance			203,000	203,000	223,000
A0124N Disparity Reduction Allowance 2022- 15%			83,000	83,000	91,000
A0124R Adhoc Relief Allowance 2022			84,000	84,000	92,000
A0124X Adhoc Relief Allowance 2023			307,000	307,000	338,000
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>205,000</u>	<u>200,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization					
District Battagram					
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Electricity			15,000	15,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	120,000	100,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Stationery			15,000	15,000	19,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			10,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			60,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
Reclamation and Probation Organization District Battagram			1,970,000	1,970,000	2,065,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,297,000</u>	<u>1,297,000</u>	<u>1,427,000</u>
A011 TOTAL PAY	3	3	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
P080 Probation Officer (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
J013 Junior Clerk (BPS-11)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A01202 House Rent Allowance			44,000	44,000	48,000
A01203 Conveyance Allowance			43,000	43,000	47,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			25,000	25,000	28,000
A01233 Unattractive Area Allowance			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			37,000	37,000	41,000
A0124H Special Allowance-2021			15,000	15,000	17,000
A0124L Weather Allowance			28,000	28,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			33,000	33,000	36,000
A0124R Adhoc Relief Allowance 2022			33,000	33,000	36,000
A0124X Adhoc Relief Allowance 2023			117,000	117,000	129,000
A03 TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>865,000</u>	<u>792,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			33,000	33,000	41,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
A03303 Electricity			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
001 Electricity			48,000	48,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A03404 Rent for other building			475,000	475,000	475,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				

**CL5148 Reclamation and Probation Organization
District Chitral**

A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture		50,000	50,000	1,000

Reclamation and Probation Organization			2,312,000	2,312,000	2,221,000
District Chitral					

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization					
District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,860,000</u>	<u>1,860,000</u>	<u>2,045,000</u>
A011 TOTAL PAY	3	3	<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
P080 Probation Officer (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>924,000</u>	<u>924,000</u>	<u>1,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>924,000</u>	<u>924,000</u>	<u>1,015,000</u>
A01202 House Rent Allowance			113,000	113,000	124,000
A01203 Conveyance Allowance			121,000	121,000	133,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			91,000	91,000	100,000
A0124R Adhoc Relief Allowance 2022			91,000	91,000	100,000
A0124X Adhoc Relief Allowance 2023			322,000	322,000	354,000
A03 TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>233,000</u>	<u>252,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>63,000</u>
A03303 Electricity			<u>31,000</u>	<u>31,000</u>	<u>38,000</u>
001 Electricity			31,000	31,000	38,000
A03305 POL fore Generator			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>43,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Others			18,000	18,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
 HG5130 Reclamation and Probation Organization District Hangu			
 Reclamation and Probation Organization District Hangu	2,138,000	2,138,000	2,353,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,252,000</u>	<u>1,252,000</u>	<u>1,376,000</u>
A011 TOTAL PAY	3	3	<u>696,000</u>	<u>696,000</u>	<u>765,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
P080 Probation Officer (BPS-16)	1	1	264,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>556,000</u>	<u>556,000</u>	<u>611,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>556,000</u>	<u>556,000</u>	<u>611,000</u>
A01202 House Rent Allowance			65,000	65,000	72,000
A01203 Conveyance Allowance			70,000	70,000	77,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			33,000	33,000	36,000
A01233 Unattractive Area Allowance			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001 Unattractive Area Allowance			43,000	43,000	47,000
A0124H Special Allowance-2021			33,000	33,000	36,000
A0124N Disparity Reduction Allowance 2022- 15%			61,000	61,000	67,000
A0124R Adhoc Relief Allowance 2022			48,000	48,000	53,000
A0124X Adhoc Relief Allowance 2023			169,000	169,000	186,000
A03 TOTAL OPERATING EXPENSES			<u>417,000</u>	<u>417,000</u>	<u>425,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03402 Rent for Office Building			260,000	260,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**KD5111 Reclamation and Probation Organization
District Kohistan**

Reclamation and Probation Organization	1,689,000	1,689,000	1,825,000
District Kohistan			

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization					
District Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,771,000</u>	<u>1,771,000</u>	<u>1,949,000</u>
A011 TOTAL PAY	3	3	<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
P080 Probation Officer (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>811,000</u>	<u>811,000</u>	<u>893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>811,000</u>	<u>811,000</u>	<u>893,000</u>
A01202 House Rent Allowance			96,000	96,000	106,000
A01203 Conveyance Allowance			100,000	100,000	110,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			50,000	50,000	55,000
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			38,000	38,000	42,000
A0124H Special Allowance-2021			74,000	74,000	81,000
A0124N Disparity Reduction Allowance			75,000	75,000	83,000
2022- 15%					
A0124R Adhoc Relief Allowance 2022			75,000	75,000	83,000
A0124X Adhoc Relief Allowance 2023			269,000	269,000	296,000
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>259,000</u>	<u>166,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization District Shangla					
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>33,000</u>
A03901 Stationery			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
001 Stationery			18,000	18,000	22,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			11,000	11,000	11,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
SH5202	Reclamation and Probation Organization				
	District Shangla				
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	5,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	5,000	6,000
Reclamation and Probation Organization			2,041,000	2,041,000	2,129,000
District Shangla					

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization					
District Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,824,000</u>	<u>1,824,000</u>	<u>2,005,000</u>
A011 TOTAL PAY	3	3	<u>996,000</u>	<u>996,000</u>	<u>1,095,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
P080 Probation Officer (BPS-16)	1	1	384,000		422,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>828,000</u>	<u>828,000</u>	<u>910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>828,000</u>	<u>828,000</u>	<u>910,000</u>
A01202 House Rent Allowance			96,000	96,000	106,000
A01203 Conveyance Allowance			100,000	100,000	110,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			50,000	50,000	55,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			74,000	74,000	81,000
A0124N Disparity Reduction Allowance 2022- 15%			84,000	84,000	92,000
A0124R Adhoc Relief Allowance 2022			84,000	84,000	92,000
A0124X Adhoc Relief Allowance 2023			298,000	298,000	328,000
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>190,000</u>	<u>203,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			25,000	25,000	31,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

NC21013 (009)
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Reclamation and Probation Organization District Tank			2,254,000	2,254,000	2,262,000

For more information and feedback:

FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA

